

NTEP (RNTCP) DISTRICT ROP

2024-2026

PROGRAMME IMPLEMENTATION GUIDELINE

NATIONAL TUBERCULOSIS ELIMINATION PROGRAMME

NATIONAL TUBERCULOSIS ELIMINATION PROGRAMME (NTEP) Programme Implementation Guideline for 2024-26

Introduction:

More than 51 thousand TB patients have been notified in 2023 in Assam. With this, Assam has moved closer to the target of notifying all TB cases through on-line notification system (NIKSHAY).

Mandatory TB notification, patient-provider support agency (PPSA) and incentives for notification to private providers are some of the key initiatives that have enabled private health care providers to play a pivotal role in providing quality TB care.

With the aim to provide universal access to treatment of all TB patients, free diagnostics and treatment including quality assured drugs have been provided to all patients of both public & private. Henceforth, health care providers to play a pivotal role in providing quality TB care. Moving towards a patient-centric approach for Ending TB in the country, community empowerment has been institutionalized through the constitution of TB Forums in all districts.

The coming years are critical and would require a holistic approach and intensive efforts at expanding access and improving the quality of services to realize the ambitious aspirations of ending TB by 2025 in the country as well as in the State of Assam.

At present 33 functional District TB Centres, 152 Tuberculosis Units (including 2 new TU) and 710 numbers of TB Detection Centres (TDC) are functional to provide quality services to control TB in the state. CBNAAT diagnostic facility to identify MDR-TB patients is available in all Districts of the state. In addition, Truenat diagnostic equipment are also available up to sub-district level to support upfront molecular diagnosis. The state has the network of more than 7000 Treatment Support Centres to provide TB medicine to the TB patients at their door steps free of cost.

The state also has a well-equipped Intermediate Reference Laboratory (IRL) at Gauhati Medical College, to provide both diagnostic services for Multi - Drug Resistant TB (MDR) by Solid, Liquid and Molecular technology (LPA & CBNAAT) to the entire state of Assam. This is the only IRL in the entire North East region which is NABL certified and is supporting all 7 NE states. Further, to this one more C&DST laboratory has started functioning in Silchar Medical College from 2023.

Assam achieved the distinction of launching the new drug, Bedaquiline on 6th June'2016 for the first time in entire Asia which is now being provided free of cost to eligible MDR-TB patients. IPT have been rolled out in all the ART centres of Assam. Daily regimen for all TB patients has been rolled out in the state since October'17. The state has also introduced the newer drug Delamanid containing regimen among eligible patients.

The state has also rolled out shorter BDQ regimen for treatment of MDR-TB patients and regimen for treatment of Isoniazid mono/poly resistant patients. Another major step was to initiate the new all oral longer regimen in the state.

Key Challenges in NTEP

Case Notification:

Achievement of TB Case notification is 79% of the target in public sector and 90% of the target in the private sector. Following strategies have been planned to address the issue:

1. Last year (2023) target was 49000 in public sector and 14000 in the private sector. For achieving the target for case notification focused activities like vulnerability mapping, active TB Case Finding, contact tracing are initiated. Micro planning and district specific TB free plan to be in place parallel to the covid response.
2. Mapping of all private health care providers and registration in NIKSHAY.
3. Incentive for first informant @Rs. 500/- per case notified has been implemented.
4. Wide publicity of the facilities available under NTEP including all benefits to various beneficiaries.

Real-time NIKSHAY Entry

Real-time data entry in NIKSHAY has been an issue in the districts as a result of which indicators (Case notification, treatment outcome, co-morbidities) extracted from NIKSHAY needs to be improved. Following actions are being planned:

1. HMIS assistants and DEOs of up to the PHI level are to be involved by Health system approach by administrative policy from the state authority. All these staffs will be trained in NIKSHAY to facilitate real time entry of notification, follow-up and outcome of TB patients.
2. Entry of Adhaar and bank details of the TB patients to be initiated at the facility level.
3. Geo tagging of PHI and patients' location.
4. Mechanism for regular strict monitoring will be implemented to strengthen NIKSHAY entry to 100% including presumptive TB examination, follow up and outcome from the State and District program management unit.
5. Utilize NIKSHAY dashboard for providing monthly feedback to the districts and TB Units.
6. All AAM should be mapped in NIKSHAY and CHOs sensitized on Nikshay entry which will ensure increasing presumptive TB screening at community level
7. Drugs supply chain management is done through online system called NIKSHAY AUSHADHI

Supervision and Monitoring

State level monitoring is being conducted in coordination with all NTEP partners on regularly basis. Apart from this, joint supervision is done by stake holders and Central team.

To achieve this following strategy are planned:

Regular supervisory visit to the districts from State level (at least 3 districts every month) & OSE visits should be initiated every month by team from IRL.

Priority Activities Planned for 2024-26 and its expected targets, Process Indicators and Outcome Indicators:

S.No	Indicator Type	Indicator Statement	Indicator	Unit	Target 24- 25	Target 25- 26	Source of Data
1	Output	Total TB cases notified (Both public and private sectors)	% of cases notified against target Numerator: No. of TB cases notified (public + private) Denominator: Target approved by Gol	Percentage	55000	58000	Nikshay
2	Output	Expansion of rapid molecular diagnostics for TB	% of blocks with rapid Percentage molecular diagnostics	Percentage	>90	>90	Nikshay
3	Output	State TB Score	% Improvement in Annual TB Score Numerator: (State Annual TB Score in Current Yr- State Annual TB Score in last yr) Denominator: State Annual TB Score in last yr	Percentage	>85	>87	Nikshay
4	Output	Nikshay Poshan Yojana	% Of eligible patients receiving at least first installment of DBT Numerator: No. of eligible patients receiving at least first installment of DBT Denominator: No. of eligible patients	Percentage	100	100	Nikshay
5	Output	Districts with TB free Status	No. of districts to achieve TB free Status # Bronze # Silver # Gold #TB Free district/City	Percentage	13District Bronze 3District Silver 1 District Gold	3District Gold 12 District Bronze	

1. Conditionalities & Framework

Conditionalities	Indicators of 2024-26	Source of Verification	% Incentive/Penalty
A. Percentage of districts achieving 90% of TB notification targets	a) More than 80% of districts achieving 90% of target: +5 b) 60% to 80% of districts achieving 90% of target:2.5 c) Less than 60% of districts achieving 90% of targets : -2.5 d) Less than 40% of districts achieving 90% of TB notification target : -5	NTEP Nikshay Reports	+5 to -5
B. Percentage of Districts achieving more than 85% of treatment success rate	a) More than 80% of districts achieving 85% of target: +5 b) 60% to 80% of districts achieving 85% of target: +2.5 c) Less than 60% of districts achieving 85% of target: -2.5 d) Less than 40% of districts achieving 85% of target:-5	NTEP Nikshay Reports	+5 to -5
C. Percentage of AB-AAMs providing drugs to TB patients	a) More than 80% of AB AAM's providing drugs to TB patients +5 b) 60% to 80% of AB-AAM's providing drugs to TB patients +2.5 c) Less than 60% of AB-AAM's providing drugs to TB patients +2.5 d) Less than 40% of AB-AAM's providing drugs to TB patients +5	AAM Reports	+5 to -5

2. Performance

Year	Population in lakhs	Presumptive TB Examination Rate	Annualized Total TB Case Notification Rate			Treatment Success rate (Public Health)	
			Public	Private	Total	New cases	Re-treatment cases
2016	333.23	464	123	7	130	86%	9%
2017	337.53	472	117	11	128	87%	5%
2018	341.84	445	109	13	122	71%	63%
2019	346.16	476	117	23	140	83%	81%
2020	350.45	411	83	17	100	86%	82%
2021	354.76	375	82	23	105	84%	81%
2022	359.12	842	103	31	134	88%	85%
2023	363.55	1841	106	34	140	88%	86%

3. TB Notification

Year	Target for Public Sector	Number Notified by Public Sector	% Achievement Public Sector	Target for Private Sector	Number Notified by Private Sector	% Achievement for Private Sector	Total (Public + Private) Target	Total (Public + Private) Achievement	% Achievement for Total
2016		37140							
2017	36790	37036	101	19914	3591	18	56704	40627	72
2018	37458	37774	101	30000	4837	16	67458	42611	63
2019	42000	40750	97	8000	8055	100	50000	48805	98
2020	50100	29240	58	9700	6115	63	59800	35355	59
2021	51100	29108	57	11000	8158	74	62100	37266	60
2022	50100	36866	73	10800	11075	102	61000	47941	79
2023	49000	38974	79	14000	12673	90	63000	51647	82

4. Programmatic Management of Drug Resistant TB (PMDT) Implementation Status

Year	No of presumptive DR-TB tested	No of DR-TB patients diagnosed	No of DR-TB patients put on treatment
2016	2106	313	267
2017	6934	404	471
2018	17252	534	550
2019	19949	917	747
2020	16906	987	650
2021	6646	448	401
2022	7329	788	640
2023	25333	678	660

Key Priority Areas for 2024-26

TB Case Finding

- Setting up/strengthening of TB diagnostic services
- Setting up/ strengthening of X-Ray services at least at block level through health systems/outsourcing
- Private sector engagement through domestic PPSA
- Deployment of sample collection and transportation (a) for diagnosis of TB from peripheral levels to TDC, molecular lab, (b) for UDST from TDC to molecular lab and (c) for CDST from TDC/molecular lab to CDST LAB/IRL
- Vulnerability mapping of individuals / households annually and Active Case Finding in vulnerable population quarterly
- Decentralization of procurement of all lab consumables used under National TB Elimination Programme (NTEP)

TB Prevention

- Strengthen TPT for PLHIV and household contacts < 5 years
- Scale up of TPT in adolescents, adult contacts at house-hold & workplace of pulmonary TB patients & other risk group

Community Engagement

- Refer- 'Guidance document on Community Engagement under National Tuberculosis Elimination Programme', for planning activities for Community engagement and State / District TB Forum
- Create pool of TB Champions, two (one male and one female) in each block
- Strengthen ACSM activities as per the TB Mukht Bharat Calendar of activities and additional needs as per local context.

In addition, plan for (a) sensitization of PRI members, Youth Clubs, Community networks, (b) sensitization of MLAs and elected representatives in urban local bodies, d) plan for media activities like wall paintings, miking, posters, banners, hoardings, etc.

TB Treatment

- Strengthen access of Anti-TB drugs (FDCs) to patients in private sector
- Expand access of Bedaquiline/ Delamanid to DRTB patients including in private sector
- Strengthen monitoring of adherence to treatment

- Implement Differentiated TB Care Guidelines for identification and targeted management of high-risk TB patient for reducing morbidity and mortality
- Strengthen all DBT schemes including Nikshay Poshan Yojana
- Estimate requirement for local procurement of medicines
- Mandatory establishment of DR-TB facility in all the Medical Colleges
- Establishment of Centre of Excellence (CoE) for DR-TB

TB and Comorbidity

- Addressing TB and comorbidities is important for expected outcome of TB treatment
- State and District level comorbidity coordination committee has been constituted to strengthen the activities

Human Resource

- Proposal for additional STS/STLS/LT/TBHV based on workload.
- As per the HRH study conducted by NHSRC, supported by World Bank, low remuneration is a challenge for filling up of vacancies. the flexibility under NHM may be used to provide performance-based incentives.
- Training is to be taken up as a priority area. Training calendar and plan training activities for NTEP staff.
- To increase the involvement of General health System/ NHM staff in TB, their continued sensitization/ training in NTEP maybe planned.
- STDCs form a critical element of NTEP functioning at the state. The States have to plan to setup, and or strengthen STDCs with necessary infrastructure/ personnel to perform Programmatic Training and Supervision, M&E activities.

Operationalization of TB services at AB-AAMs and training of CHOs on TB care and prevention

- Plan for completion of Mapping all AAMs in Nikshay and operationalization of decentralized TB screening, diagnosis and treatment services including through use of tele-medicine
- Training plan for all CHOs, MOs and AAM team for provision of TB services and outreach activities as per the Operational Guidelines for TB Services at Ayushman Bharat Health and Wellness Centers
- Referral linkages for sample collection & transportation for diagnosis and tele-medicine for continuum of care

Implementation Strategy year 2024-26

- Engaging Ayushman Aarogya Mandir
 - Ensuring Refresher training for already Placed CHOs and orientation for newly posted CHO on 12 modules developed by CTD
 - Streamlining Sputum Collection & Transportation (min. 5% of Total OPD)
 - Ensuring Drug dispensation through Ayushman Aarogya Man Mandir
 - Supportive supervision visit to Ayushman Aarogya Mandir.
- Increase Presumptive Screening (at least 3000 Presumptive/Lakh Population)
 - Training of ASHAs & ANMs
 - Ensuring Logistic available at Logistics Indenting and Distribution Plan
 - Mapping of TDCs
 - *AAM wise Target Presumptive Screening Vs Achievement*
 - Increase nos. of TDCs

- Identify priority TB Units in regard to Population density, Key Population, infrastructure
 - Procurement of equipment
 - Develop distribution plan
 - Forecasting and indenting of Consumables
 - Placement of LT/HR
- TB Notification (Private)
- Extension of PPSA geographies
 - Training Plan for PPSA Staf
 - Private Sector Sensitization Plans (Professional Management Association engagement, CME, Survey/Mapping etc.)
- TB Notification (Public)
- PPM-NGO Partnership for hard-to-reach area
 - Training of PHI-MO, CHO, ASHAs
 - Differentiated TB Care for TB patent
 - Ensuring Staff are oriented on Differentiated TB care & reporting & Monitoring of the same in Nikshay.
- Treatment Success Rate of DS and DR-TB
- Recruitment against vacancy in STS positions
 - Training of STS, STLS, TBHV, PMDT, District DEO on Nikshay Module, Data Analysis, Prioritization of patients (both public and private)
 - Update of adherence marking in Ni-Kshay
 - Reduction in nos. of Not Evaluated, Lost to Follow Up, Untraceable Incorrect Address, Wrongly Diagnosed
 - Monthly Performance Review Meeting and Minutes sharing
- LTBI
- Increase microbiological confirmation of PTB
 - District wise IGRA testing through third-party laboratory engagement for end-to-end services of HHCs of microbiologically confirmed TB cases
 - Devise TB Unit wise plan for screening and referral of contacts of Index PTB patients.
 - Local purchase of TPT drugs at state level initiated for uninterrupted supply
- Community Engagement
- Through Jan Aarogya Samiti and TB champions
 - TB Mukh Panchayat

NTEP DISTRICT ROP APPROVAL SUMMARY 2024-26 NATIONAL TUBERCULOSIS ELIMINATION PROGRAMME (NTEP)

FMR Code/ SL. No.		Activity/Sub-Activity	Fresh RoP Approvals F.Y. :: 2024 - 2026				Fund allocated for State HQ Activities						State Total				Total fund allocated to the		Remarks
			2024-25		2025-26		2024-25			2025-26			2024-25		2025-26		2024-25	2025-26	
			Phy. Target	Budget provision	Phy. Target	Budget provision	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Fresh approval	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Fin. Allocation (Rs. in lakh)	Fresh approval	Fin. Allocation (Rs. in lakh)	
NDCP.4	73	Drug Sensitive TB (DSTB)	2239337	1442.140	2239331	1441.400	4635	88.049	328.250	4630	88.049	327.250	2239335	1442.140	2239331	1441.40	1113.890	1114.150	
	73.1	Treatment Supporter Honarium (Rs 1000)	18900	189	18900	189	0	0.000	0	0	0.000	0	18900	189	18900	189	189	189	
	73.2	Sample collection & transportaion	120000	30	120000	30		0.000	0	0	0.000	0	120000	30	120000	30	30	30	
	73.3	Incentive for community volunteer undertaking ACF	2000000	200	2000000	200		0.000	0	0	0.000	0	2000000	200	2000000	200	200	200	
	73.4	STC Maintenance	1	1	1	1	1	1.000	1	1	1.000	1	1	1	1	1	0	0	
	73.5	SDS Maintenace	1	1	1	1	1	1.000	1	1	1.000	1	1	1	1	1	0	0	
	73.6	DTC Establishment	1	10	1	10	1	10.000	10	1	10.000	10	1	10	1	10	0	0	
	73.7	DTC Maintenance	33	16.500	33	16.500						0	33	16.500	33	16.500	16.500	16.500	
	73.8	DDS Maintenance	33	6.600	33	6.600						0	33	6.600	33	6.600	6.600	6.600	
	73.9	TU Maintance	150	30	150	30						0	150	30	150	30	30	30	
	73.1	DMC (Maintenance for 200) @ Rs 0.005 lakh	450	22.500	450	22.500						0	450	22.500	450	22.500	22.500	22.500	
	73.11	X-Ray facilities for 10 nos @ Rs 3 lakh	5	10	5	10	5	2.000	10	5	2.000	10	5	10	5	10	0	0	
	73.12	Procurement of equipment for DMC	0	0	0	0						0	0	0	0	0	0	0	
	73.13	Equipment for backpack X-Ray	0	0	0	0						0	0	0	0	0	0	0	
	73.14	AMC for Binocular microscope & LED FM	527	21.070	527	21.070						0	527	21.070	527	21.070	21.070	21.070	
	73.15	Procurment of 99 DOTS sleeve	0	0	0	0						0	0	0	0	0	0	0	
	73.16	Procurement of First line drugs	33	17	33	17						0	33	17	33	17	17	17	
	73.17	Drug Transportaion charges	1	51	1	51	1	51.000	51	1	51.000	51	1	51	1	51	0	0	
	73.18	Lab materials and consumables for DMCs	89091	212.000	89075	211.990						0	89091	212.000	89075	211.990	212.000	211.990	
	73.19	Training (State level)	2	11.350	16	11.350	16	0.709	11.350	16	0.709	11.350	2	11.350	16	11.350	0	0	
	73.2	Training on comorbidity	2	1.4	2	1.4	2	0.700	1.4	2	0.700	1.4	2	1.4	2	1.4	0	0	
	73.21	Training (District Level)	33	77.980	33	77.980							33	77.980	33	77.980	77.980	77.980	
	73.22	Training of TB champions	1020	5.610	1020	5.610						0	1020	5.610	1020	5.610	5.610	5.610	

FMR Code/ SL. No.		Activity/Sub-Activity	Fresh RoP Approvals F.Y. :: 2024 - 2026				Fund allocated for State HQ Activities						State Total				Total fund allocated to the		Remarks
			2024-25		2025-26		2024-25			2025-26			2024-25		2025-26		2024-25	2025-26	
			Phy. Target	Budget provision	Phy. Target	Budget provision	Fresh approval			Fresh approval			Fresh approval		Fresh approval		Fresh approval	Fresh approval	
FMR code	SI. No.					Quantity/Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/Target	Fin. Allocation (Rs. in lakh)	Quantity/Target	Fin. Allocation (Rs. in lakh)	Fresh approval	Fresh approval		
	73.23	Training of CHO (Shift to HSS)	3700	50.030	3701	50.300		0			0	3700	50.030	3701	50.300	50.030	50.300		
	73.24	TA/DA for training at central level	8	2	8	2	8	0.250	2	8	0.250	2	8	2	8	2	0	0	
	73.25	State level Review Meeting	5	2.500	5	2.500	5	0.500	2.5	5	0.500	2.500	5	2.500	5	2.500	0	0	
	73.26	Continious Medical Education (CME)	13	5.200	13	5.200		0			0	13	5.200	13	5.200	5.200	5.200		
	73.27	Sensitization of Private Practioners	24	12.500	24	12.500		0			0	24	12.500	24	12.500	12.500	12.500		
	73.28	Procurment of office equipment for STC/DTC	152	28.900	147	27.900	152	0.190	28.900	147	0.190	27.900	152	28.900	147	27.900	0	0	
	73.29	Procurment of office equipment for DTC	10	5	10	5	10	0.500	5	10	0.500	5	10	5	10	5	0	0	
	73.3	Medical College Core ommittee/STF meeting	54	6.200	54	6.200	2	2.450	4.900	2	2.450	4.900	54	6.2	54	6.200	1.300	1.300	
	73.31	Printing	34	60	34	60	1	13.800	13.800	1	13.800	13.800	34	60	34	60	46.200	46.200	
	73.32	Sub National Certificate	10	10	10	10	10	1.000	10	10	1.000	10	10	10	10	10	0	0	
	73.33	Research & Studies & Consultancy	2	4	2	4	2	2.000	4	2	2.000	4	2	4	2	4	0	0	
	73.34	Research for medical colleges (Thesis for PG)	6	1.800	6	1.800	6	0.300	1.800	6	0.300	1.800	6	1.800	6	1.800	0	0	
	73.35	Supervision & Monitoring	4000	120	4000	120	4000	0.030	120	4000	0.030	120	4000	120	4000	120	0	0	
	73.36	Vehicle Hiring & POL	236	140	236	140	20	0.520	10.4	20	0.520	10.400	236	140	236	140	129.600	129.600	
	73.37	Office Operation (Miscellaneous)	800	80	800	80	392	0.100	39.200	392	0.100	39.200	800	80	800	80	40.800	40.800	
NDCP.4	74	Nikshay Poshan Yojana	64040	1578.300	64040	1578.300	0	0.000	0	0	0.000	0	64040	1578.300	64040	1578.300	1578.300	1578.300	
	74.1	NPY for DSTB patients	50000	1500	50000	1500		0			0		50000	1500	50000	1500	1500	1500	
	74.2	NPY for DRTB patients	1440	72	1440	72		0			0		1440	72	1440	72	72	72	
	74.3	Incentive to ASHA and CV for seeding of bank account information	12600	6.300	12600	6.300		0			0		12600	6.300	12600	6.300	6.300	6.300	
NDCP.4	75	PPP	29462	507.840	29462	506.640	13430	0.028	382.240	13430	0.028	382.24	29462	507.840	29462	506.640	125.600	124.400	
	75.1	Private Provider Incentive	9000	45	9000	45		0			0		9000	45	9000	45	45	45	
	75.2	Informant Incentive	3000	15	3000	15		0			0		3000	15	3000	15	15	15	
	75.3	Public Private Mix (PP/NGO Support)	20	40.2	20	39		0			0		20	40.2	20	39	40.2	39	
	75.4	Public Private Support Agency (PPSA)	13430	382.240	13430	382.24	13430	0.028	382.240	13430	0.028	382.240	13430	382.240	13430	382.240	0	0	

FMR Code/ SL. No.		Activity/Sub-Activity	Fresh RoP Approvals F.Y. :: 2024 - 2026				Fund allocated for State HQ Activities						State Total				Total fund allocated to the		Remarks
			2024-25		2025-26		2024-25			2025-26			2024-25		2025-26		2024-25	2025-26	
			Phy. Target	Budget provision	Phy. Target	Budget provision	Fresh approval			Fresh approval			Fresh approval		Fresh approval		Fresh approval	Fresh approval	
FMR code	SI. No.					Quantity/Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/Target	Fin. Allocation (Rs. in lakh)	Quantity/Target	Fin. Allocation (Rs. in lakh)	Fresh approval	Fresh approval		
	75.5	Multi Sectoral collaboration activities	12	5.400	12	5.400		0				12	5.400	12	5.400	5.400	5.400		
	75.6	Private Practioner Incentive	4000	20	4000	20						4000	20	4000	20	20	20		
NDCP.4	76	Latent TB Infection (LTBI)	81324	1046.230	81356	1046.550	27038	0.025	415.380	47071	0.026	415.710	81324	1046.230	81356	1046.550	630.850	630.840	
	76.1	Diagnosis of LTBI	24100	600	24100	600		0			0	24100	600	24100	600	600	600		
	76.2	Treatment of LTBI	27000	405	27000	405	27000	0.015	405	27000	0.015	405	27000	405	27000	405	0	0	
	76.3	Training of DTO on LTBI at State level	38	0.380	71	0.710	38	0.010	0.380	71	0.010	0.710	38	0.380	71	0.71	0	0	
	76.4	Training of MOTC on LTBI at District level	150	2.640	150	2.640		0			0	150	2.640	150	2.640	2.640	2.640		
	76.5	Training of MO on LTBI at District level	416	4.160	415	4.150		0			0	416	4.160	415	4.150	4.160	4.150		
	76.6	Incentive to ASHA and CV for Successfully completion of TPT	9620	24.050	9620	24.050		0			0	9620	24.050	9620	24.050	24.050	24.050		
	76.7	Eco friendly packet with TPT instructions	20000	10	20000	10	20000	0.001	10	20000	0.001	10	20000	10	20000	10	0	0	
NDCP.4	77	Drug Resistant TB (DRTB)	224188	2012.940	224188	2007.940	211326	90.269	1941.080	211326	85.269	1936.080	224188	2012.940	224188	2007.940	71.860	71.860	
	77.1	Treatment Supporter Honorarium (Rs 5000)	600	30	600	30		0				600	30	600	30	30	30		
	77.2	Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	250	2.500	250	2.500						250	2.500	250	2.500	2.500	2.500		
	77.3	Strenghteing of Nodal DRTB centre	3	1.500	3	1.500		0				3	1.500	3	1.500	1.500	1.500		
	77.4	Strenghteing of CBNAAT sites	5	5	5	5		0				5	5	5	5	5	5		
	77.5	Strenghteing of CDST labs	0	0	0	0		0				0	0	0	0	0	0		
	77.6	Procurement of equipment for IRL (combine all IRL equipment)	2	25.420	2	20.420	1	23.310	23.310	1	18.310	18.310	2	25.420	2	20.420	2.110	2.110	
	77.7	Procurement of equipment for Molecular Diagnostics	50	577.500	50	577.500	50	11.550	577.500	50	11.550	577.500	50	577.500	50	577.500	0.000	0.000	
	77.8	Maintenance and Management for DRTB centre	3	0.750	3	0.750		0				3	0.750	3	0.750	0.750	0.750		

FMR Code/ SL. No.		Activity/Sub-Activity	Fresh RoP Approvals F.Y. :: 2024 - 2026				Fund allocated for State HQ Activities						State Total				Total fund allocated to the		Remarks
			2024-25		2025-26		2024-25			2025-26			2024-25		2025-26		2024-25	2025-26	
FMR code	SI. No.		Phy. Target	Budget provisio n	Phy. Target	Budget provisio n	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocatio n (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocatio n (Rs. in lakh)	Quantity/ Target	Fin. Allocatio n (Rs. in lakh)	Quantity/ Target	Fin. Allocatio n (Rs. in lakh)	Fresh approval	Fresh approval	
	77.9	Maintenance and Management for IRL,C & DST Lab	1	52.500	1	52.500	1	52.500	52.500	1	52.500	52.500	1	52.500	1	52.500	0.000	0.000	
	77.1	Maintenance and Management for Molecular Diagnostics Equipment	0	0	0	0		0					0	0	0	0	0	0	
	77.11	Procurement for DRTB drugs	20	16	20	16	20	0.800	16	20	0.800	16	20	16	20	16	0	0	
	77.12	Lab Materials and consumables for IRLs,CDST	20000	60	20000	60	20000	0.003	60	20000	0.003	60	20000	60	20000	60	0	0	
	77.13	Lab Materials for Molecular Diagnostics (CBNAAT Cartridges / Truenat Chips)	155250	1164.380	155250	1164.380	155250	0.008	1164.380	155250	0.008	1164.380	155250	1164.380	155250	1164.380	0	0	
	77.14	Procurement of Drug Box	24000	12	24000	12	24000	0.001	12	24000	0.001	12	24000	12	24000	12	0	0	
	77.15	Procurement of Sputum collection and transportaion of samples	12000	31.200	12000	31.200	12000	0.003	31.200	12000	0.003	31.200	12000	31.200	12000	31.200	0	0	
	77.16	Sample transportation (courier services)	12000	30	12000	30		0				12000	30	12000	30	30	30		
	77.17	Referhser Training of STS at State level	2	2.690	2	2.690	2	1.345	2.690	2	1.345	2.690	2	2.690	2	2.690	0	0	
	77.18	Referhser Training of STLS at State level	2	1.500	2	1.500	2	0.750	1.500	2	0.750	1.500	2	1.500	2	1.500	0	0	
NDCP.4	78	TB Harega Desh Jeetega Campaign	52812	116.250	52812	116.250	20015	1.374	26.600	20015	1.374	26.600	52812	116.25	52812	116.250	89.650	89.650	
	78.1	ACSM (State + District)	2812	104.250	2812	104.250	15	1.374	20.600	15	1.374	20.600	2812	104.25	2812	104.250	83.650	83.650	
	78.2	Printing (ACSM State + District)	50000	12	50000	12	20000	0.000	6	20000	0.000	6	50000	12	50000	12	6	6	
NDCP.4	79	State specific Initiatives and Innovations	8602	193.360	8602	193.360	0	0.000	0	0	0.000	0	8602	193.360	8602	193.360	193.360	193.360	
	79.1	Mobility Support for Six tribal districts	8500	63.750	8500	63.750		0					8500	63.750	8500	63.750	63.750	63.750	
	79.2	Intervention for TB Free panchayat	68	34	68	34							68	34	68	34	34	34	
	79.3	Pediatric TB	34	95.610	34	95.610							34	95.610	34	95.610	95.610	95.610	
Sub-Total			2699763	6897.060	2699791	6890.440	276444	179.745	3093.550	296472	174.746	3087.880	2699763	6897.060	2699791	6890.440	3803.510	3802.560	

State and District Budget 2024-26

Sl No.	Name of the District	2024-25			2025-26		
		Fresh approval			Fresh approval		
		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
1	Baksa	52316	11.05955	99.620	52316	11.05963	99.628
2	Barpeta	111743	17.23705	132.991	111743	12.94713	133.004
3	Biswanath	31662	12.07205	60.591	31662	12.07213	60.600
4	Bongaigaon	57998	10.07205	81.483	57998	10.07213	81.489
5	Cachar	140382	13.80705	212.988	140382	13.80713	212.999
6	Charaideo	24609	11.07205	47.524	24609	11.07213	47.529
7	Chirang	36933	10.88955	70.528	36933	10.88963	70.533
8	Darrang	57796	10.52205	79.454	57796	10.52213	79.464
9	Dhemaji	50411	10.07955	91.708	50411	10.07963	91.715
10	Dhubri	114407	10.49705	155.456	114407	10.49713	155.461
11	Dibrugarh	119675	12.87705	221.261	119675	12.87713	221.278
12	Dima hasao	26080	610.30935	58.542	25080.12	610.30943	58.547
13	Goalpara	60482	10.52443	116.363	60482	10.52451	116.375
14	Golaghat	60676	11.57205	124.636	60676	11.57213	124.647
15	Hailakandi	35827	9.55205	58.804	35827	9.55213	58.811
16	Hojai	48012	11.07205	58.172	48012	11.07213	58.176
17	Jorhat	113166	12.94705	129.426	113166	12.94713	129.435
18	Kamrup_(M)	138375	16.85705	234.561	138375	16.35713	233.564
19	Kamrup_(R)	115797	12.19705	183.569	115797	12.19713	183.589
20	Karbi Anglong	61242	10.43455	103.746	61242	10.43463	103.753
21	Karimganj	89234	16.07205	107.277	89234	15.87213	107.085
22	Kokrajhar	94073	12.00455	153.678	94073	12.00463	153.689
23	Lakhimpur	66543	10.49705	122.442	66543	10.49713	122.454
24	Majuli	13023	10.80205	36.387	13023	10.80213	36.390
25	Morigaon	39071	9.55205	89.336	39071	9.55213	89.346
26	Nagaon	73078	11.94705	178.285	73077	11.94713	178.292
27	Nalbari	58745	10.94705	92.519	58745	10.94713	92.528
28	Sivasagar	114795	11.52205	142.115	114795	11.52213	142.124
29	Sonitpur	171575	12.94705	174.541	171575	12.94713	174.552
30	South Salmara	29468	10.55205	44.335	29468	10.55213	44.339
31	Tinsukia	71808	10.17205	187.108	71808	10.17213	187.119
32	Udalguri	89768	11.00955	103.617	89768	11.00963	103.629
33	West Karbi Anglong	35151	10.56175	50.447	35152	10.56163	50.417
				3803.510			3802.560
	State HQ	276444	179.7453	3093.55	296472	174.7458	3087.88
	Grand Total			6897.060			6890.440

1.Name of the Activity: - Treatment Supporter Honorarium (Rs 1000/-)

FMR Code: - NDCP.4 –Sl. No: 73.01

FMR owner: -

State Level- SPO, NTEP

District Level: - DTO, Accountant/STS

Block Level: - MOTC/STS/STLS/TBHV

ROP Approval: - 2024-25. Rs. 189.00 Lacs, 2025-26 Rs. 189.00 Lacs

Operational Guideline: - This is a DBT related Expenditure. The amount of Rs. 1000/- to be provided to community treatment supporter, ASHA etc. after completion / cured of treatment.

The Payment is to be routed through Nikshay – PFMS portal.

The detailed break up of budget along with targets are tabulated below:

				Budgeting Year - 2024-25		Budgeting Year - 2025-26		
Sl no.	Name of the District	Committed	Target	Unit Price Rs. In Lacs	Total (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Total (Rs. in Lacs)
1	BAKSA		350	0.01	3.500	350	0.01	3.500
2	BARPETA		500	0.01	5.000	500	0.01	5.000
3	BISWANATH		250	0.01	2.500	250	0.01	2.500
4	BONGAIGAON		400	0.01	4.000	400	0.01	4.000
5	CACHAR		1200	0.01	12.000	1200	0.01	12.000
6	CHARAIDEO		250	0.01	2.500	250	0.01	2.500
7	CHIRANG		250	0.01	2.500	250	0.01	2.500
8	DARRANG		300	0.01	3.000	300	0.01	3.000
9	DHEMAJI		350	0.01	3.500	350	0.01	3.500
10	DHUBRI		800	0.01	8.000	800	0.01	8.000
11	DIBRUGARH		1400	0.01	14.000	1400	0.01	14.000
12	DIMA HASAO		200	0.01	2.000	200	0.01	2.000
13	GOALPARA		550	0.01	5.500	550	0.01	5.500
14	GOLAGHAT		700	0.01	7.000	700	0.01	7.000
15	HAILAKANDI		180	0.01	1.800	180	0.01	1.800
16	HOJAI		350	0.01	3.500	350	0.01	3.500
17	JORHAT		600	0.01	6.000	600	0.01	6.000
18	KAMRUP_(M)		1700	0.01	17.000	1700	0.01	17.000
19	KAMRUP_(R)		1000	0.01	10.000	1000	0.01	10.000
20	KARBI ANGLONG		600	0.01	6.000	600	0.01	6.000
21	KARIMGANJ		400	0.01	4.000	400	0.01	4.000
22	KOKRAJHAR		750	0.01	7.500	750	0.01	7.500
23	LAKHIMPUR		500	0.01	5.000	500	0.01	5.000
24	MAJULI		120	0.01	1.200	120	0.01	1.200
25	MORIGAON		400	0.01	4.000	400	0.01	4.000
26	NAGAON		900	0.01	9.000	900	0.01	9.000
27	NALBARI		400	0.01	4.000	400	0.01	4.000
28	SIVASAGAR		550	0.01	5.500	550	0.01	5.500
29	SONITPUR		900	0.01	9.000	900	0.01	9.000
30	SOUTH SALMARA		200	0.01	2.000	200	0.01	2.000
31	TINSUKIA		1200	0.01	12.000	1200	0.01	12.000
32	UDALGURI		400	0.01	4.000	400	0.01	4.000
33	WEST KARBI ANGLONG		250	0.01	2.500	250	0.01	2.500
	Total		18900		189.000	18900		189.000

2.Name of the Activity: - Sample collection & transportation charges

FMR Code: - NDCP.4 -Sl. No: 73.02

FMR owner: -

State Level- SPO, NTEP

District Level: - DTO,PPM/STS.

Block Level: - MOTC/STS/STLS/LT

ROP Approval: - 2024-25. Rs. 30.00 Lacs, 2025-26. Rs. 30.00 Lacs

Operational Guideline: -

- Travel cost to Presumptive TB or DR TB patients travel to DTC / Collection Centre for Culture / DST or molecular test (for diagnosis or for follow up)
- Travel cost to DR-TB patient to District DR-TB Centre or Nodal DR-TB Centre
- Sample transportation (for diagnosis or follow up of drug sensitive or drug resistant TB patients.
- Sample transportation charges to be paid to ASHA /Volunteers @ Rs. 25/- Per sample for both diagnostic and follow up sample. In case of difficult to reach areas, re-imburement can be made on actual rates incurred by the volunteers as per decision of the District Health Society. The detailed break up of budget along with targets are tabulated below:

Sl no.	Name of the District	Committed	Target	Budgeting Year - 2024-25		Budgeting Year - 2025-26		
				Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)	Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)
1	BAKSA		3000	0.00025	0.750	3000	0.00025	0.750
2	BARPETA		3500	0.00025	0.875	3500	0.00025	0.875
3	BISWANATH		3000	0.00025	0.750	3000	0.00025	0.750
4	BONGAIGAON		3000	0.00025	0.750	3000	0.00025	0.750
5	CACHAR		5000	0.00025	1.250	5000	0.00025	1.250
6	CHARAIDEO		2000	0.00025	0.500	2000	0.00025	0.500
7	CHIRANG		3000	0.00025	0.750	3000	0.00025	0.750
8	DARRANG		3000	0.00025	0.750	3000	0.00025	0.750
9	DHEMAJI		4000	0.00025	1.000	4000	0.00025	1.000
10	DHUBRI		5000	0.00025	1.250	5000	0.00025	1.250
11	DIBRUGARH		5500	0.00025	1.375	5500	0.00025	1.375
12	DIMA HASAO		2000	0.00025	0.500	2000	0.00025	0.500
13	GOALPARA		3000	0.00025	0.750	3000	0.00025	0.750
14	GOLAGHAT		3000	0.00025	0.750	3000	0.00025	0.750
15	HAILAKANDI		2000	0.00025	0.500	2000	0.00025	0.500
16	HOJAI		2000	0.00025	0.500	2000	0.00025	0.500
17	JORHAT		4500	0.00025	1.125	4500	0.00025	1.125
18	KAMRUP_(M)		7000	0.00025	1.750	7000	0.00025	1.750
19	KAMRUP_(R)		4000	0.00025	1.000	4000	0.00025	1.000
20	KARBI ANGLONG		3500	0.00025	0.875	3500	0.00025	0.875
21	KARIMGANJ		3000	0.00025	0.750	3000	0.00025	0.750
22	KOKRAJHAR		4000	0.00025	1.000	4000	0.00025	1.000
23	LAKHIMPUR		4000	0.00025	1.000	4000	0.00025	1.000
24	MAJULI		1500	0.00025	0.375	1500	0.00025	0.375
25	MORIGAON		3500	0.00025	0.875	3500	0.00025	0.875
26	NAGAON		6000	0.00025	1.500	6000	0.00025	1.500
27	NALBARI		3000	0.00025	0.750	3000	0.00025	0.750
28	SIVASAGAR		6000	0.00025	1.500	6000	0.00025	1.500
29	SONITPUR		6000	0.00025	1.500	6000	0.00025	1.500
30	SOUTH SALMARA		2000	0.00025	0.500	2000	0.00025	0.500
31	TINSUKIA		5000	0.00025	1.250	5000	0.00025	1.250
32	UDALGURI		3000	0.00025	0.750	3000	0.00025	0.750
33	WEST KARBI ANGLONG		2000	0.00025	0.500	2000	0.00025	0.500
	Total		120000		30.000	120000		30.000

3.Name of the Activity: - Incentive for community volunteer undertaking ACF

FMR Code: - NDCP.4 –Sl. No: 73.03

FMR owner: -

State Level: - State TB HIV Coordinator/State ACSM Officer

District Level: - DTO/PMDC/PPMC

Block Level: - MOTC/STS

ROP Approval: - 2024-25. Rs. 200.00 Lacs, 2024-25. Rs. 200.00 Lacs

Operational Guideline: House to Survey as a part of the ACF campaign for TB Elimination. Incentives have been allotted as per the target House visits in the districts by involving ASHA and TB Champions. An amount of Rupees 10/- will be given for each house visit to the engaged ASHA, Community Volunteers and TB Champions. The districts should prioritise house visits among vulnerable population of the districts as per the need and allotted budget.

The detailed break up of budget along with targets are tabulated below:

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)	Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)
1	BAKSA	41100	0.0001	4.11	41100	0.0001	4.11
2	BARPETA	98700	0.0001	9.87	98700	0.0001	9.87
3	BISWANATH	23600	0.0001	2.36	23600	0.0001	2.36
4	BONGAIGAON	48600	0.0001	4.86	48600	0.0001	4.86
5	CACHAR	121100	0.0001	12.11	121100	0.0001	12.11
6	CHARAIDEO	18700	0.0001	1.87	18700	0.0001	1.87
7	CHIRANG	28600	0.0001	2.86	28600	0.0001	2.86
8	DARRANG	48700	0.0001	4.87	48700	0.0001	4.87
9	DHEMAJI	38600	0.0001	3.86	38600	0.0001	3.86
10	DHUBRI	98600	0.0001	9.86	98600	0.0001	9.86
11	DIBRUGARH	98700	0.0001	9.87	98700	0.0001	9.87
12	DIMA HASAO	18700	0.0001	1.87	18700	0.0001	1.87
13	GOALPARA	48700	0.0001	4.87	48700	0.0001	4.87
14	GOLAGHAT	48600	0.0001	4.86	48600	0.0001	4.86
15	HAILAKANDI	28700	0.0001	2.87	28700	0.0001	2.87
16	HOJAI	41200	0.0001	4.12	41200	0.0001	4.12
17	JORHAT	98600	0.0001	9.86	98600	0.0001	9.86
18	KAMRUP_(M)	115500	0.0001	11.55	115500	0.0001	11.55
19	KAMRUP_(R)	98700	0.0001	9.87	98700	0.0001	9.87
20	KARBI ANGLONG	48700	0.0001	4.87	48700	0.0001	4.87
21	KARIMGANJ	78600	0.0001	7.86	78600	0.0001	7.86
22	KOKRAJHAR	78600	0.0001	7.86	78600	0.0001	7.86
23	LAKHIMPUR	53700	0.0001	5.37	53700	0.0001	5.37
24	MAJULI	8600	0.0001	0.86	8600	0.0001	0.86
25	MORIGAON	28700	0.0001	2.87	28700	0.0001	2.87
26	NAGAON	53700	0.0001	5.37	53700	0.0001	5.37
27	NALBARI	48700	0.0001	4.87	48700	0.0001	4.87
28	SIVASAGAR	98700	0.0001	9.87	98700	0.0001	9.87
29	SONITPUR	153600	0.0001	15.36	153600	0.0001	15.36
30	SOUTH SALMARA	23700	0.0001	2.37	23700	0.0001	2.37
31	TINSUKIA	53600	0.0001	5.36	53600	0.0001	5.36
32	UDALGURI	78700	0.0001	7.87	78700	0.0001	7.87
33	WEST KARBI ANGLONG	28700	0.0001	2.87	28700	0.0001	2.87
	Total	2000000		200.00	2000000		200.00

4.Name of the Activity: - STC (State TB Cell (HQ)) Maintenance

FMR Code: - NDCP.4 -SI No: 73.04

FMR owner: -

State Level: - State TB officer/ TO, P & L/AO

ROP Approval: - 2024-25. Rs. 1.00 Lacs

Operational Guideline: - Office Expenditure and Maintenances expenditure of State HQ.

2024-25				2025-26		
Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
No. of activity	1	1	1.000	1	1.000	1.000

5.Name of the Activity: -SDS (State Drug Store (HQ)) Maintenance

FMR Code: - NDCP.4 -SI No: 73.05

FMR owner: -

State Level: - State TB officer/ Pharmacist

ROP Approval: - 2024-25. Rs. 1.00 Lacs

Operational Guideline: - SDS maintenance and temporary Labour charges payment etc.

2024-25				2025-26		
Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
No. of activity	1	1	1.000	1	1.000	1.000

6.Name of the Activity: -DTC Establishment

FMR Code: - NDCP.4 -SI No: 73.6

FMR owner: -State Level: - STO/MO

District Level: - DPO, NTEP

Block Level: -

ROP Approval: - 2024-25. Rs. 10.00 Lacs, 2024-25. Rs. 10.00 Lacs

Operational Guideline: -. Establishment of 1 new DTC at Bajali and Tamulpur

The cost of DTC Office, DMC Drug Store, Office furniture, Air conditioner for DDS included in Unit Price. The Procurement procedure will be as per NHM Guideline.

The amount estimated for up gradation work on existing building allotted for DTC.

Note:-The Budget kept at State Level and will be release as when required.

The detailed break up of budget along with targets is tabulated below:

Sl No.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)	Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)
1	Bajali	1	10	10.00			
2	Tamulpur				1	10	10.00
	Total	1		10.00	1		10.00

7.Name of the Activity: -DTC Maintenance

FMR Code: - NDCP.4 –SI No: 73.7

FMR owner: -

State Level: - State TB officer

District Level: - DPO, NTEP /Accountant

ROP Approval: - 2024-25. Rs. 16.50 Lacs, 2025-26. Rs. 16.50 Lacs

Operational Guideline: -. Maintenance/Strengthening /Renovation of 27 DTCs @ Rs. 0.50 Lakh as per requirement of the programme.

The detailed break up of budget along with targets are tabulated below:

Sl No.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)	Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)
1	BAKSA	1	0.500	0.500	1	0.500	0.500
2	BARPETA	1	0.500	0.500	1	0.500	0.500
3	BISWANATH	1	0.500	0.500	1	0.500	0.500
4	BONGAIGAON	1	0.500	0.500	1	0.500	0.500
5	CACHAR	1	0.500	0.500	1	0.500	0.500
6	CHARAIDEO	1	0.500	0.500	1	0.500	0.500
7	CHIRANG	1	0.500	0.500	1	0.500	0.500
8	DARRANG	1	0.500	0.500	1	0.500	0.500
9	DHEMAJI	1	0.500	0.500	1	0.500	0.500
10	DHUBRI	1	0.500	0.500	1	0.500	0.500
11	DIBRUGARH	1	0.500	0.500	1	0.500	0.500
12	DIMA HASAO	1	0.500	0.500	1	0.500	0.500
13	GOALPARA	1	0.500	0.500	1	0.500	0.500
14	GOLAGHAT	1	0.500	0.500	1	0.500	0.500
15	HAILAKANDI	1	0.500	0.500	1	0.500	0.500
16	HOJAI	1	0.500	0.500	1	0.500	0.500
17	JORHAT	1	0.500	0.500	1	0.500	0.500
18	KAMRUP_(M)	1	0.500	0.500	1	0.500	0.500
19	KAMRUP_(R)	1	0.500	0.500	1	0.500	0.500
20	KARBI ANGLONG	1	0.500	0.500	1	0.500	0.500
21	KARIMGANJ	1	0.500	0.500	1	0.500	0.500
22	KOKRAJHAR	1	0.500	0.500	1	0.500	0.500
23	LAKHIMPUR	1	0.500	0.500	1	0.500	0.500
24	MAJULI	1	0.500	0.500	1	0.500	0.500
25	MORIGAON	1	0.500	0.500	1	0.500	0.500
26	NAGAON	1	0.500	0.500	1	0.500	0.500
27	NALBARI	1	0.500	0.500	1	0.500	0.500
28	SIVASAGAR	1	0.500	0.500	1	0.500	0.500
29	SONITPUR	1	0.500	0.500	1	0.500	0.500
30	SOUTH SALMARA	1	0.500	0.500	1	0.500	0.500
31	TINSUKIA	1	0.500	0.500	1	0.500	0.500
32	UDALGURI	1	0.500	0.500	1	0.500	0.500
33	WEST KARBI ANGLONG	1	0.500	0.500	1	0.500	0.500
	Total	33		16.500	33		16.500

8.Name of the Activity: -DDS Maintenance**FMR Code: - NDCP.4 –SI No: 73.8**

FMR owner: -

State Level: - State TB officer

District Level: - DPO, NTEP /Store Keeper

ROP Approval: - 2024-25 Rs. 6.60 lacs, 2025-26. Rs. 6.60 Lacs**Operational Guideline: - Budget allotted for minor repairing and maintenance.**

The detailed break up of budget along with targets are tabulated below:

SI No.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)	Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)
1	BAKSA	1	0.200	0.200	1	0.200	0.200
2	BARPETA	1	0.200	0.200	1	0.200	0.200
3	BISWANATH	1	0.200	0.200	1	0.200	0.200
4	BONGAIGAON	1	0.200	0.200	1	0.200	0.200
5	CACHAR	1	0.200	0.200	1	0.200	0.200
6	CHARAIDEO	1	0.200	0.200	1	0.200	0.200
7	CHIRANG	1	0.200	0.200	1	0.200	0.200
8	DARRANG	1	0.200	0.200	1	0.200	0.200
9	DHEMAJI	1	0.200	0.200	1	0.200	0.200
10	DHUBRI	1	0.200	0.200	1	0.200	0.200
11	DIBRUGARH	1	0.200	0.200	1	0.200	0.200
12	DIMA HASAO	1	0.200	0.200	1	0.200	0.200
13	GOALPARA	1	0.200	0.200	1	0.200	0.200
14	GOLAGHAT	1	0.200	0.200	1	0.200	0.200
15	HAILAKANDI	1	0.200	0.200	1	0.200	0.200
16	HOJAI	1	0.200	0.200	1	0.200	0.200
17	JORHAT	1	0.200	0.200	1	0.200	0.200
18	KAMRUP_(M)	1	0.200	0.200	1	0.200	0.200
19	KAMRUP_(R)	1	0.200	0.200	1	0.200	0.200
20	KARBI ANGLONG	1	0.200	0.200	1	0.200	0.200
21	KARIMGANJ	1	0.200	0.200	1	0.200	0.200
22	KOKRAJHAR	1	0.200	0.200	1	0.200	0.200
23	LAKHIMPUR	1	0.200	0.200	1	0.200	0.200
24	MAJULI	1	0.200	0.200	1	0.200	0.200
25	MORIGAON	1	0.200	0.200	1	0.200	0.200
26	NAGAON	1	0.200	0.200	1	0.200	0.200
27	NALBARI	1	0.200	0.200	1	0.200	0.200
28	SIVASAGAR	1	0.200	0.200	1	0.200	0.200
29	SONITPUR	1	0.200	0.200	1	0.200	0.200
30	SOUTH SALMARA	1	0.200	0.200	1	0.200	0.200
31	TINSUKIA	1	0.200	0.200	1	0.200	0.200
32	UDALGURI	1	0.200	0.200	1	0.200	0.200
33	WEST KARBI ANGLONG	1	0.200	0.200	1	0.200	0.200
	Total	33		6.600	33		6.600

9. Name of the Activity: -TU (Treatment Unit) Maintenance

FMR Code: - NDCP.4 -SI No: 73.9

FMR owner: -

State Level: - State TB officer

District Level: - DTO/MOTC/Store Keeper

Block Level: - MOTC/Store Keeper

ROP Approval: - 2024-25. Rs. 30.00 Lacs, 2025-26. Rs. 30.00 Lacs

Guideline: -. Maintenance of 150 TUs @ Rs. 0.20 Lakh/TU which included the maintenance of Drugs store, office room furniture etc.

The detailed break up of budget along with targets are tabulated below:

Sl. No.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)	Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)
1	BAKSA	6	0.200	1.200	6	0.200	1.200
2	BARPETA	7	0.200	1.400	7	0.200	1.400
3	BISWANATH	3	0.200	0.600	3	0.200	0.600
4	BONGAIGAON	4	0.200	0.800	4	0.200	0.800
5	CACHAR	8	0.200	1.600	8	0.200	1.600
6	CHARAIDEO	3	0.200	0.600	3	0.200	0.600
7	CHIRANG	2	0.200	0.400	2	0.200	0.400
8	DARRANG	4	0.200	0.800	4	0.200	0.800
9	DHEMAJI	5	0.200	1.000	5	0.200	1.000
10	DHUBRI	5	0.200	1.000	5	0.200	1.000
11	DIBRUGARH	6	0.200	1.200	6	0.200	1.200
12	DIMA HASAO	3	0.200	0.600	3	0.200	0.600
13	GOALPARA	5	0.200	1.000	5	0.200	1.000
14	GOLAGHAT	5	0.200	1.000	5	0.200	1.000
15	HAILAKANDI	4	0.200	0.800	4	0.200	0.800
16	HOJAI	3	0.200	0.600	3	0.200	0.600
17	JORHAT	6	0.200	1.200	6	0.200	1.200
18	KAMRUP_(M)	6	0.200	1.200	6	0.200	1.200
19	KAMRUP_(R)	8	0.200	1.600	8	0.200	1.600
20	KARBI ANGLONG	4	0.200	0.800	4	0.200	0.800
21	KARIMGANJ	5	0.200	1.000	5	0.200	1.000
22	KOKRAJHAR	4	0.200	0.800	4	0.200	0.800
23	LAKHIMPUR	6	0.200	1.200	6	0.200	1.200
24	MAJULI	1	0.200	0.200	1	0.200	0.200
25	MORIGAON	3	0.200	0.600	3	0.200	0.600
26	NAGAON	8	0.200	1.600	8	0.200	1.600
27	NALBARI	4	0.200	0.800	4	0.200	0.800
28	SIVASAGAR	5	0.200	1.000	5	0.200	1.000
29	SONITPUR	4	0.200	0.800	4	0.200	0.800
30	SOUTH SALMARA	2	0.200	0.400	2	0.200	0.400
31	TINSUKIA	4	0.200	0.800	4	0.200	0.800
32	UDALGURI	3	0.200	0.600	3	0.200	0.600
33	WEST KARBI ANGLONG	4	0.200	0.800	4	0.200	0.800
	Total	150		30.000	150		30.000

10. Name of the Activity: -DMC Maintenance**FMR Code: - NDCP.4 -SI No: 73.10**

FMR owner: -

District Level: - DTO/MOTC/Store Keeper/STLS

Block Level: - MOTC/STLS/LT

ROP Approval: -2024-25. Rs. 22.50 Lacs, 2025-26. Rs. 22.50 Lacs

Name of the Activity:DMC (TDC) Maintenance for 200 @ Rs. 0.05 Lakh

The detailed break up of budget along with targets are tabulated below:

SI No.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)	Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)
1	BAKSA	15	0.050	0.750	15	0.050	0.750
2	BARPETA	18	0.050	0.900	18	0.050	0.900
3	BISWANATH	10	0.050	0.500	10	0.050	0.500
4	BONGAIGAON	12	0.050	0.600	12	0.050	0.600
5	CACHAR	18	0.050	0.900	18	0.050	0.900
6	CHARAIDEO	10	0.050	0.500	10	0.050	0.500
7	CHIRANG	12	0.050	0.600	12	0.050	0.600
8	DARRANG	12	0.050	0.600	12	0.050	0.600
9	DHEMAJI	12	0.050	0.600	12	0.050	0.600
10	DHUBRI	14	0.050	0.700	14	0.050	0.700
11	DIBRUGARH	20	0.050	1.000	20	0.050	1.000
12	DIMA HASAO	12	0.050	0.600	12	0.050	0.600
13	GOALPARA	14	0.050	0.700	14	0.050	0.700
14	GOLAGHAT	14	0.050	0.700	14	0.050	0.700
15	HAILAKANDI	12	0.050	0.600	12	0.050	0.600
16	HOJAI	10	0.050	0.500	10	0.050	0.500
17	JORHAT	14	0.050	0.700	14	0.050	0.700
18	KAMRUP_(M)	20	0.050	1.000	20	0.050	1.000
19	KAMRUP_(R)	18	0.050	0.900	18	0.050	0.900
20	KARBI ANGLONG	20	0.050	1.000	20	0.050	1.000
21	KARIMGANJ	12	0.050	0.600	12	0.050	0.600
22	KOKRAJHAR	12	0.050	0.600	12	0.050	0.600
23	LAKHIMPUR	10	0.050	0.500	10	0.050	0.500
24	MAJULI	8	0.050	0.400	8	0.050	0.400
25	MORIGAON	13	0.050	0.650	13	0.050	0.650
26	NAGAON	20	0.050	1.000	20	0.050	1.000
27	NALBARI	12	0.050	0.600	12	0.050	0.600
28	SIVASAGAR	14	0.050	0.700	14	0.050	0.700
29	SONITPUR	20	0.050	1.000	20	0.050	1.000
30	SOUTH SALMARA	6	0.050	0.300	6	0.050	0.300
31	TINSUKIA	18	0.050	0.900	18	0.050	0.900
32	UDALGURI	12	0.050	0.600	12	0.050	0.600
33	WEST KARBI ANGLONG	6	0.050	0.300	6	0.050	0.300
	Total	450		22.500	450		22.500

11. Name of the Activity: -X-Ray facilities for 10 nos.

FMR Code: - NDCP.4 – SI No: 73.11

FMR owner: -

State Level: - SPO

District Level ; - DPO

ROP Approval: - 2024-25. Rs. 10.00 Lacs, 2025-26. Rs. 10.00 Lacs

Note: -The Budget kept at State Level and will be release as when required.

Name of the Activity: X-Ray facilities for 5nos.each year @ Rs 2 lakh

Sl No.	Name	Target	Budgeting Year - 2024-25		Budgeting Year - 2025-26		
			Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)	Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)
1	State HQ	5	2	10.00	5	2	10.00
	Total	5		10.00	5		10.00

12. Name of the Activity: -Procurement of equipment for DMC

FMR Code: - NDCP.4 –SI No: 73.12

FMR owner: -

State Level: - SPO/TO (P&L)

ROP Approval: -

2024-25 Rs. 00.00 lacs, 2025-26. Rs. 0.00 Lacs

Name of the Activity: Procurement of equipment for DMC

Activity	Budget for 2024-25	Budget for 2024-25
Procurement of equipment for DMC	00.00 lakhs	00.00 lakhs

13.Name of the Activity: -Equipment for backpack X-Ray

FMR Code: - NDCP.4 –SI No: 73.13

FMR owner: -

State Level: - SPO/TO (P&L)

ROP Approval: - 2024-25 Rs. 00.00 lacs, 2025-26. Rs. 0.00 Lacs

Remarks: Budget not available

14. Name of the Activity: -AMC for Binocular microscope & LED FM**FMR Code: - NDCP.4 –SI No: 73.14**

FMR owner: -

State Level: - SPO/TO (P&L)

District Level: - DTO/MOTC

Block Level: STLS

ROP Approval: - 2024-25. Rs. 21.07 Lacs, 2025-26. Rs. 21.07 Lacs

The detailed break up of budget for AMC of Binocular microscope and LED FM are tabulated below:

Sl No.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)	Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)
1	BAKSA	16	0.040	0.640	16	0.040	0.640
2	BARPETA	20	0.040	0.800	20	0.040	0.800
3	BISWANATH	10	0.040	0.400	10	0.040	0.400
4	BONGAIGAON	15	0.040	0.600	15	0.040	0.600
5	CACHAR	20	0.040	0.800	20	0.040	0.800
6	CHARAIDEO	10	0.040	0.400	10	0.040	0.400
7	CHIRANG	12	0.040	0.480	12	0.040	0.480
8	DARRANG	15	0.040	0.600	15	0.040	0.600
9	DHEMAJI	15	0.040	0.600	15	0.040	0.600
10	DHUBRI	20	0.040	0.800	20	0.040	0.800
11	DIBRUGARH	20	0.040	0.800	20	0.040	0.800
12	DIMA HASAO	10	0.040	0.400	10	0.040	0.400
13	GOALPARA	15	0.040	0.600	15	0.040	0.600
14	GOLAGHAT	15	0.040	0.600	15	0.040	0.600
15	HAILAKANDI	10	0.040	0.400	10	0.040	0.400
16	HOJAI	10	0.040	0.400	10	0.040	0.400
17	JORHAT	18	0.040	0.720	18	0.040	0.720
18	KAMRUP_(M)	25	0.040	1.000	25	0.040	1.000
19	KAMRUP_(R)	20	0.040	0.800	20	0.040	0.800
20	KARBI ANGLONG	20	0.040	0.800	20	0.040	0.800
21	KARIMGANJ	15	0.040	0.600	15	0.040	0.600
22	KOKRAJHAR	15	0.040	0.600	15	0.040	0.600
23	LAKHIMPUR	15	0.040	0.600	15	0.040	0.600
24	MAJULI	10	0.040	0.400	10	0.040	0.400
25	MORIGAON	18	0.040	0.720	18	0.040	0.720
26	NAGAON	30	0.040	1.200	30	0.040	1.200
27	NALBARI	15	0.040	0.600	15	0.040	0.600
28	SIVASAGAR	20	0.040	0.800	20	0.040	0.800
29	SONITPUR	20	0.040	0.800	20	0.040	0.800
30	SOUTH SALMARA	8	0.040	0.320	8	0.040	0.320
31	TINSUKIA	20	0.040	0.800	20	0.040	0.800
32	UDALGURI	15	0.040	0.600	15	0.040	0.600
33	WEST KARBI ANGLONG	10	0.040	0.390	10	0.040	0.390
	Total	527		21.070	527		21.070

15. Name of the Activity: -Procurement of 99 DOTS sleeve

FMR Code: - NDCP.4 -SI No: 73.15

FMR owner: -

State Level: - SPO/TO (P&L)

ROP Approval: - 2024-25 Rs. 00.00, 2025-26. Rs. 00.00 Lacs

The 99 DOTS sleeve for first line drugs will be procured at state level and accordingly it will be distributed to all districts.

Activity	Budget for FY 2024-25	Budget for FY 2025-26
Procurement of 99 DOTS sleeve	00.0 Lacs	00.000 lacs

16. Name of the Activity: -Procurement of first line drugs

FMR Code: - NDCP.4 -SI No: 73.16

FMR owner: -

District Level: - DTO/MOTC

Block Level: - STS/STLS

Budget Approval 2024-25 Rs. 17.00 Lacs/ 2025-26 17.00 Lacs

Operational Guideline: -

The required drugs to be procured on need basis against shortage of central supply.

The procurement procedure will be carried out as per Assam procurement rule

The detailed break up of budget is tabulated below:

Sl No.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)	Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)
1	BAKSA	1	0.515	0.515	1	0.515	0.515
2	BARPETA	1	0.515	0.515	1	0.515	0.515
3	BISWANATH	1	0.515	0.515	1	0.515	0.515
4	BONGAIGAON	1	0.515	0.515	1	0.515	0.515
5	CACHAR	1	0.515	0.515	1	0.515	0.515
6	CHARAIDEO	1	0.515	0.515	1	0.515	0.515
7	CHIRANG	1	0.515	0.515	1	0.515	0.515
8	DARRANG	1	0.515	0.515	1	0.515	0.515
9	DHEMAJI	1	0.515	0.515	1	0.515	0.515
10	DHUBRI	1	0.515	0.515	1	0.515	0.515
11	DIBRUGARH	1	0.515	0.515	1	0.515	0.515
12	DIMA HASAO	1	0.515	0.515	1	0.515	0.515
13	GOALPARA	1	0.515	0.515	1	0.515	0.515
14	GOLAGHAT	1	0.515	0.515	1	0.515	0.515
15	HAILAKANDI	1	0.515	0.515	1	0.515	0.515
16	HOJAI	1	0.515	0.515	1	0.515	0.515
17	JORHAT	1	0.515	0.515	1	0.515	0.515
18	KAMRUP_(M)	1	0.515	0.515	1	0.515	0.515
19	KAMRUP_(R)	1	0.515	0.515	1	0.515	0.515
20	KARBI ANGLONG	1	0.515	0.515	1	0.515	0.515
21	KARIMGANJ	1	0.515	0.515	1	0.515	0.515
22	KOKRAJHAR	1	0.515	0.515	1	0.515	0.515
23	LAKHIMPUR	1	0.515	0.515	1	0.515	0.515
24	MAJULI	1	0.515	0.515	1	0.515	0.515

Sl No.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)	Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)
25	MORIGAON	1	0.515	0.515	1	0.515	0.515
26	NAGAON	1	0.515	0.515	1	0.515	0.515
27	NALBARI	1	0.515	0.515	1	0.515	0.515
28	SIVASAGAR	1	0.515	0.515	1	0.515	0.515
29	SONITPUR	1	0.515	0.515	1	0.515	0.515
30	SOUTH SALMARA	1	0.515	0.515	1	0.515	0.515
31	TINSUKIA	1	0.515	0.515	1	0.515	0.515
32	UDALGURI	1	0.515	0.515	1	0.515	0.515
33	WEST KARBI ANGLONG	1	0.515	0.520	1	0.515	0.520
	Total	33		17.000	33		17.000

17. Name of the Activity: -Drug Transportation charges

FMR Code: - NDCP.4 -SI No: 73.17

FMR owner: -SPO/SDS Pharmacist.

ROP Approval: - 2024-25 Rs. 51.00 lacs, 2025-26. Rs. 51.00 Lacs

Operational Guideline: -This is a transportation cost for the transportation of drugs from State Drug Store to district TB center.

Activity	Budget for 2024-25 & 25-26	Remarks
Drug transportation charges	51 lakhs	1. Fresh approval 51 lakhs

18. Name of the Activity: - Lab materials and consumables for DMCs

FMR Code: - NDCP.4 -SI No: 73.18

FMR owner: -

State Level; - STO/Microbiologist, IRL

District Level: - DTO/MOTC/STLS

Block Level: - STLS/LT

ROP Approval: - 2024-25. Rs. 212.00 Lacs, 2025-26. Rs. 212.00 Lacs

Operational Guideline: -Lab materials and consumables for DMCs to be procured at each individual district level as per requirement. The entire district must follow the Assam Public Procurement Rule 2020 /GFR 2017. The Consumable Stock book must be maintained at District, TU and PHC level. The periodically verification in all level should be done at DTO level.

The procurement procedure will be carried out as per Assam procurement rule

The detailed break up of budget are tabulated below:

Sl No.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)	Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)
1	BAKSA	2400	0.00238	5.712	2400	0.00238	5.712
2	BARPETA	3250	0.00238	7.735	3250	0.00238	7.735
3	BISWANATH	1800	0.00238	4.284	1800	0.00238	4.284
4	BONGAIGAON	2400	0.00238	5.712	2400	0.00238	5.712
5	CACHAR	3500	0.00238	8.330	3500	0.00238	8.330
6	CHARAIDEO	1700	0.00238	4.046	1700	0.00238	4.046
7	CHIRANG	1800	0.00238	4.284	1800	0.00238	4.284
8	DARRANG	2400	0.00238	5.712	2400	0.00238	5.712
9	DHEMAJI	2400	0.00238	5.712	2400	0.00238	5.712

Sl No.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)	Target	Unit Price (Rs. In Lacs)	Total (Rs. in Lacs)
10	DHUBRI	3300	0.00238	7.854	3300	0.00238	7.850
11	DIBRUGARH	3500	0.00238	8.330	3500	0.00238	8.330
12	DIMA HASAO	1800	0.00238	4.284	1800	0.00238	4.284
13	GOALPARA	2700	0.00238	6.426	2700	0.00238	6.426
14	GOLAGHAT	2700	0.00238	6.426	2700	0.00238	6.426
15	HAILAKANDI	2400	0.00238	5.712	2400	0.00238	5.712
16	HOJAI	1775	0.00238	4.225	1775	0.00238	4.225
17	JORHAT	3600	0.00238	8.568	3600	0.00238	8.568
18	KAMRUP_(M)	3700	0.00238	8.806	3700	0.00238	8.806
19	KAMRUP_(R)	3300	0.00238	7.854	3300	0.00238	7.854
20	KARBI ANGLONG	2700	0.00238	6.426	2700	0.00238	6.426
21	KARIMGANJ	2700	0.00238	6.426	2700	0.00238	6.426
22	KOKRAJHAR	2700	0.00238	6.426	2700	0.00238	6.426
23	LAKHIMPUR	2700	0.00238	6.426	2700	0.00238	6.426
24	MAJULI	1500	0.00238	3.570	1500	0.00238	3.570
25	MORIGAON	2700	0.00238	6.426	2700	0.00238	6.426
26	NAGAON	3700	0.00238	8.806	3700	0.00238	8.806
27	NALBARI	2600	0.00238	6.188	2600	0.00238	6.188
28	SIVASAGAR	3500	0.00238	8.330	3500	0.00238	8.330
29	SONITPUR	3600	0.00238	8.568	3600	0.00238	8.568
30	SOUTH SALMARA	1800	0.00238	4.284	1800	0.00238	4.284
31	TINSUKIA	3500	0.00238	8.330	3500	0.00238	8.330
32	UDALGURI	2700	0.00238	6.426	2700	0.00238	6.426
33	WEST KARBI ANGLONG	2250	0.00238	5.356	2250	0.00238	5.350
	Total	89075		212.000	89075		211.995

19.Name of the Activity: -Training (State level)

FMR Code: - NDCP.4 -SI No: 73.19

FMR owner: -

State Level: -SPO/MO/ACSM

ROP Approval: -2024-25. Rs. 11.35 Lacs, 2025-26. Rs. 11.35 Lacs

Sl No	FMR Code	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
			Target	Unit Price Rs.	Amount (Rs. in Lacs)	Target	Unit Price Rs.	Amount (Rs. in Lacs)
1	NDCP.4 - 73.19	Capacity Building of DTO on Latest updates	1	0.38	0.38	38	0.01	0.38
2	NDCP.4 - 73.19	Refresher training on Drug Supply management on state Level	2	0.665	1.33	2	0.665	1.33
3	NDCP.4 - 73.19	Training for PPM Coordinator	1	0.750	0.75	2	0.375	0.75
4	NDCP.4 - 73.19	Training for PMDT Coordinator	1	0.750	0.75	1	0.750	0.75
5	NDCP.4 - 73.19	Training of DTOs on different TB modules	1	0.750	0.75	1	0.750	0.75

SI No	FMR Code	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
			Target	Unit Price Rs.	Amount (Rs. in Lacs)	Target	Unit Price Rs.	Amount (Rs. in Lacs)
7	NDCP.4 - 73.19	Training of trainers (TOT) for TB Champions	2	0.920	1.84	2	0.920	1.84
8	NDCP.4 - 73.19	Building Capacities of Front-line TB Staff on counselling soft skills	4	0.730	2.92	4	0.730	2.92
8	NDCP.4 - 73.19	Training on NIKSHAY Aushadhi	2	0.650	1.30	2	0.650	1.30
9	NDCP.4 - 73.19	Training for Accountants & DEOs	2	0.665	1.33	2	0.665	1.33
Total			16	0.709	11.35	54	0.709	11.35

20. Name of the Activity: -Training on comorbidity

FMR Code: - NDCP.4 -SI No: 73.20

FMR owner: -

State Level: - SPO/MO/ACSM

ROP Approval: - 2024-25. Rs. 1.40 Lacs, 2025-26. Rs. 1.40 Lacs

Operational Guideline: - State will conduct the Training.

2024-25				2025-26		
Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
No. of Batches	2	0.700	1.400	2	0.700	1.400

21.Name of the Activity: -Training (District Level)

FMR Code: - NDCP.4 -SI No: 73.21

FMR owner: -

District Level: -DTO/PMDT/PPM

Block Level: - STS/STLS

ROP Approval: - 2024-25. Rs. 77.98 Lacs, 2025-26. Rs. 77.98 Lacs

Operational Guideline: -includes TA/DA to attend State/District level training and conducting of Training for PRI members.

The detailed break up of budget are tabulated below:

SI No	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs.	Amount (Rs. in Lacs)	Target	Unit Price Rs.	Amount (Rs. in Lacs)
1	BAKSA	1	2.36	2.36	1	2.36	2.36
2	BARPETA	1	2.36	2.36	1	2.36	2.36
3	BISWANATH	1	2.36	2.36	1	2.36	2.36
4	BONGAIGAON	1	2.36	2.36	1	2.36	2.36
5	CACHAR	1	2.36	2.36	1	2.36	2.36
6	CHARAIDEO	1	2.36	2.36	1	2.36	2.36
7	CHIRANG	1	2.36	2.36	1	2.36	2.36
8	DARRANG	1	2.36	2.36	1	2.36	2.36

Sl No	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs.	Amount (Rs. in Lacs)	Target	Unit Price Rs.	Amount (Rs. in Lacs)
9	DHEMAJI	1	2.36	2.36	1	2.36	2.36
10	DHUBRI	1	2.36	2.36	1	2.36	2.36
11	DIBRUGARH	1	2.36	2.36	1	2.36	2.36
12	DIMA HASAO	1	2.36	2.36	1	2.36	2.36
13	GOALPARA	1	2.36	2.36	1	2.36	2.36
14	GOLAGHAT	1	2.36	2.36	1	2.36	2.36
15	HAILAKANDI	1	2.36	2.36	1	2.36	2.36
16	HOJAI	1	2.36	2.36	1	2.36	2.36
17	JORHAT	1	2.36	2.36	1	2.36	2.36
18	KAMRUP_(M)	1	2.36	2.36	1	2.36	2.36
19	KAMRUP_(R)	1	2.36	2.36	1	2.36	2.36
20	KARBI ANGLONG	1	2.36	2.36	1	2.36	2.36
21	KARIMGANJ	1	2.36	2.36	1	2.36	2.36
22	KOKRAJHAR	1	2.36	2.36	1	2.36	2.36
23	LAKHIMPUR	1	2.36	2.36	1	2.36	2.36
24	MAJULI	1	2.36	2.36	1	2.36	2.36
25	MORIGAON	1	2.36	2.36	1	2.36	2.36
26	NAGAON	1	2.36	2.36	1	2.36	2.36
27	NALBARI	1	2.36	2.36	1	2.36	2.36
28	SIVASAGAR	1	2.36	2.36	1	2.36	2.36
29	SONITPUR	1	2.36	2.36	1	2.36	2.36
30	SOUTH SALMARA	1	2.36	2.36	1	2.36	2.36
31	TINSUKIA	1	2.46	2.46	1	2.46	2.46
32	UDALGURI	1	2.36	2.36	1	2.36	2.36
33	WEST KARBI ANGLONG	1	2.36	2.36	1	2.36	2.36
		33	77.98	77.98	33	78	77.980

22.Name of the Activity: -Training of TB champions

FMR Code: - NDCP.4 -SI No: 73.22

FMR owner: -

District Level: -DTO/PMDT/PPM

Block Level: - STS/STLS

ROP Approval: -2024-25. Rs. 5.61 Lacs, 2025-26. Rs. 5.61 Lacs

Operational Guideline: The identified key TB champions will be trained on Overview on TB, Role & responsibilities of TB champion, active participation in JAS & carry out community engagement activities at field level. Budgeted in FY 2022-23 only Duration 1 day for each batch, table below:

Sl No	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs.	Amount (Rs. in Lacs)	Target	Unit Price Rs.	Amount (Rs. in Lacs)
1	Baksa	35	0.0055	0.193	35	0.0055	0.193
2	Barpeta	40	0.0055	0.220	40	0.0055	0.220
3	Biswanath	24	0.0055	0.132	24	0.0055	0.132
4	Bongaigaon	30	0.0055	0.165	30	0.0055	0.165
5	Cachar	54	0.0055	0.297	54	0.0055	0.297

SI No	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs.	Amount (Rs. in Lacs)	Target	Unit Price Rs.	Amount (Rs. in Lacs)
6	Charaideo	20	0.0055	0.110	20	0.0055	0.110
7	Chirang	18	0.0055	0.099	18	0.0055	0.099
8	Darrang	30	0.0055	0.165	30	0.0055	0.165
9	Dhemaji	30	0.0055	0.165	30	0.0055	0.165
10	Dhubri	35	0.0055	0.193	35	0.0055	0.193
11	Dibrugarh	42	0.0055	0.231	42	0.0055	0.231
12	Dima hasao	24	0.0055	0.132	24	0.0055	0.132
13	Goalpara	30	0.0055	0.165	30	0.0055	0.165
14	Golaghat	30	0.0055	0.165	30	0.0055	0.165
15	Hailakandi	25	0.0055	0.138	25	0.0055	0.138
16	Hojai	21	0.0055	0.116	21	0.0055	0.116
17	Jorhat	35	0.0055	0.193	35	0.0055	0.193
18	Kamrup_(M)	35	0.0055	0.193	35	0.0055	0.193
19	Kamrup_(R)	65	0.0055	0.358	65	0.0055	0.358
20	Karbi Anglong	25	0.0055	0.138	25	0.0055	0.138
21	Karimganj	30	0.0055	0.165	30	0.0055	0.165
22	Kokrajhar	24	0.0055	0.132	24	0.0055	0.132
23	Lakhimpur	35	0.0055	0.193	35	0.0055	0.193
24	Majuli	14	0.0055	0.077	14	0.0055	0.077
25	Morigaon	24	0.0055	0.132	24	0.0055	0.132
26	Nagaon	40	0.0055	0.220	40	0.0055	0.220
27	Nalbari	30	0.0055	0.165	30	0.0055	0.165
28	Sivasagar	40	0.0055	0.220	40	0.0055	0.220
29	Sonitpur	30	0.0055	0.165	30	0.0055	0.165
30	South Salmara	30	0.0055	0.165	30	0.0055	0.165
31	Tinsukia	30	0.0055	0.165	30	0.0055	0.165
32	Udalguri	21	0.0055	0.116	21	0.0055	0.116
33	West Karbi Anglong	24	0.0055	0.132	24	0.0055	0.132
		1020		5.610	1020	0	5.610

23.Name of the Activity: -Training of CHO (Shift to HSS)

FMR Code: - NDCP.4 -SI No: 73.23

FMR owner: -

District Level: -DTO/PMDT/PPM/MO

Block Level: - STS/STLS

ROP Approval: -2024-25. Rs. 50.03 Lacs, 2025-26. Rs. 50.30 Lacs

Operational Guideline: CHO will be trained on 12 modules of TB as per CTD guideline focusing on ACF, Screening, Sputum Collection & transportation, Differentiated TB Care, Dispensation of Drugs, Nikshay entry , Community engagement at AyushmanAarogya Mandir. The Participants for each district budgeted as per format mentioned below. Duration of training is one day. The facilitator of the training WHO Consultant/SPO/DPO. The detailed break up of budget are tabulated below:

SI No	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs.	Amount (Rs. in Lacs)	Target	Unit Price Rs.	Amount (Rs. in Lacs)
1	Baksa	103	0.01352	1.39256	103	0.01360	1.400800
2	Barpeta	158	0.01352	2.13616	158	0.01360	2.148800
3	Biswanath	106	0.01352	1.43312	106	0.01360	1.441600

Sl No	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs.	Amount (Rs. in Lacs)	Target	Unit Price Rs.	Amount (Rs. in Lacs)
4	Bongaigaon	75	0.01352	1.01400	75	0.01360	1.020000
5	Cachar	138	0.01352	1.86576	138	0.01360	1.876800
6	Charaideo	62	0.01352	0.83824	62	0.01360	0.843200
7	Chirang	64	0.01352	0.86528	64	0.01360	0.870400
8	Darrang	127	0.01352	1.71704	127	0.01360	1.727200
9	Dhemaji	87	0.01352	1.17624	87	0.01360	1.183200
10	Dhubri	112	0.01352	1.51424	112	0.01360	1.523200
11	Dibrugarh	211	0.01352	2.85272	211	0.01360	2.869600
12	Dima hasao	67	0.01352	0.90584	67	0.01360	0.911200
13	Goalpara	151	0.01352	2.04152	151	0.01360	2.053600
14	Golaghat	130	0.01352	1.75760	130	0.01360	1.768000
15	Hailakandi	90	0.01352	1.21680	90	0.01360	1.224000
16	Hojai	56	0.01352	0.75712	56	0.01360	0.761600
17	Jorhat	106	0.01352	1.43312	106	0.01360	1.441600
18	Kamrup_(M)	37	0.01352	0.50024	37	0.01360	0.503200
19	Kamrup_(R)	250	0.01352	3.38000	250	0.01360	3.400000
20	Karbi Anglong	81	0.01352	1.09512	81	0.01360	1.101600
21	Karimganj	97	0.01352	1.31144	97	0.01360	1.319200
22	Kokrajhar	135	0.01352	1.82520	135	0.01360	1.836000
23	Lakhimpur	150	0.01352	2.02800	150	0.01360	2.040000
24	Majuli	35	0.01352	0.47320	35	0.01360	0.476000
25	Morigaon	121	0.01352	1.63592	121	0.01360	1.645600
26	Nagaon	219	0.01352	2.96088	219	0.01360	2.978400
27	Nalbari	102	0.01352	1.37904	102	0.01360	1.387200
28	Sivasagar	115	0.01352	1.55480	115	0.01360	1.564000
29	Sonitpur	140	0.01352	1.89280	140	0.01360	1.904000
30	South Salmara	55	0.01352	0.74360	55	0.01360	0.748000
31	Tinsukia	140	0.01352	1.89280	140	0.01360	1.904000
32	Udalguri	150	0.01352	2.02800	150	0.01360	2.040000
33	West Karbi Anglong	30	0.01372	0.41160	31	0.01360	0.388000
		3700	0.44636	50.030	3701	0.4488	50.300

24.Name of the Activity: - TADA for training at Central Level

FMR Code: - NDCP.4 -SI No: 73.24

FMR owner: -

State Level: -SPO/AO

ROP Approval: -2024-25. Rs. 2.00 Lacs, 2025-26. Rs. 2.00 Lacs

Operational Guideline: - TA DA Payment against central level training conducted by GOI

Needs for the Training	No. of Participants	Total Budget	Remarks
TADA for training at Central Level	8	2.0 or lakhs FY 2024-25& 2025-26	

25.Name of the Activity: - State Level Review Meeting**FMR Code: - NDCP.4 -SI No: 73.25**

FMR owner: -

State Level: - STO/MO/AO

ROP Approval: -2024-25. Rs. 2.50 Lacs, 2025-26. Rs. 2.50 Lacs**Operational Guideline: - State Review Meeting, STF and other meeting as per requirement of programme at state level.**

2024-25				2025-26		
Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
No of Meeting	5	0.5	2.500	5	0.5	2.500

26.Name of the Activity: -CME Medical College**FMR Code: 73.26**

FMR owner: -

State Level- SPO/Chairman STF

District Level- DTO/MOTC/MO

ROP Approval: -2024-25. Rs. 5.20 Lacs, 2025-26. Rs. 5.20 Lacs

Operational Guideline -Continuing Medical Education (CME) of NTEP is an activity which will provide a platform to enhance engagement of Medical Colleges in NTEP. It will be organized to sensitize Faculties and PG students of Medical Colleges in coordination with State Task Force (STF) committee of NTEP. STF chairperson will be focal person for coordination of CME which will be

SI No	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In lacs	Amount (Rs. in Lacs)
1	BARPETA	1	0.40	0.400	1	0.40	0.400
2	CACHAR	1	0.40	0.400	1	0.40	0.400
3	DHUBRI	1	0.40	0.400	1	0.40	0.400
4	DIBRUGARH	1	0.40	0.400	1	0.40	0.400
5	JORHAT	1	0.40	0.400	1	0.40	0.400
6	KAMRUP METRO	1	0.40	0.400	1	0.40	0.400
7	KAMRUP	1	0.40	0.400	1	0.40	0.400
8	KARBI ANGLONG	1	0.40	0.400	1	0.40	0.400
9	KOKRAJHAR	1	0.40	0.400	1	0.40	0.400
10	LAKHIMPUR	1	0.40	0.400	1	0.40	0.400
11	NAGAON	1	0.40	0.400	1	0.40	0.400
12	NALBARI	1	0.40	0.400	1	0.40	0.400
13	SONITPUR	1	0.40	0.400	1	0.40	0.400
				5.200			5.200

27. Name of the Activity: -Sensitization of private practitioner**FMR Code: NDCP.4SL no.73.27**

FMR owner: -

State Level- SPO/ACSM

District Level- DTO/MOTC/MO

ROP Approval: -2024-25. Rs. 12.50 Lacs, 2025-26. Rs. 12.50 Lacs**Operational Guideline:** - this activity aimed at Sensitization of Private Practitioners on PPSA services in 24 PPSA approved districts.

Sl No	Name of the District	Target	Budgeting Year	
			Budget year 2024-2025 Amount (Rs. in Lacs)	Budget year 2025-2026 Amount (Rs. in Lacs)
1	BARPETA	1	0.520	0.520
2	BISWANATH	1	0.520	0.520
3	BONGAIGAON	1	0.520	0.520
4	CACHAR	1	0.520	0.520
5	CHARAIDEO	1	0.520	0.520
6	DARRANG	1	0.520	0.520
7	DHEMAJI	1	0.520	0.520
8	DHUBRI	1	0.520	0.520
9	DIBRUGARH	1	0.650	0.650
10	GOALPARA	1	0.520	0.520
11	GOLAGHAT	1	0.520	0.520
12	HOJAI	1	0.520	0.520
13	JORHAT	1	0.520	0.520
14	KAMRUP	1	0.520	0.520
15	KAMRUP METRO	1	0.680	0.680
16	KARIMGANJ	1	0.520	0.520
17	KOKRAJHAR	1	0.520	0.520
18	LAKHIMPUR	1	0.520	0.520
19	MAJULI	1	0.250	0.250
20	NAGAON	1	0.520	0.520
21	NALBARI	1	0.520	0.520
22	SIBSAGAR	1	0.520	0.520
23	SONITPUR	1	0.520	0.520
24	TINSUKIA	1	0.520	0.520
		24	12.500	12.500

28.Name of the Activity: -Procurement of office equipment for STC**FMR Code: NDCP.4 Sl.no.73.28**

FMR owner: -

State Level- SPO/TO (PL)

District Level- DTO/PMDT/PPM

ROP Approval: - 2024-25. Rs. 28.90 Lacs, 2025-26. Rs. 27.90 Lacs**Operational Guideline:** - Procurement at the state HQ Level

Sl No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Amount (Rs. in Lacs)	Amount (Rs. in Lacs)
1	STC (Computer, Laptop)	3	0.50	1.50	3	0.50	1.50
2	Tablet (for District)	137	0.20	27.40	132	0.20	26.40
	Total	140		28.900	135		27.900

29.Name of the Activity: -Procurement of office equipment for DTC**FMR Code: NDCP.4 Sl.no.73.29**

FMR owner: -

State Level- SPO/TO (PL)

District Level- DTO/PPM/Accountant

ROP Approval: - 2024-25. Rs. 5.00 Lacs, 2025-26. Rs. 5.00 Lacs**Operational Guideline:** - Cost of minor office equipment for 33 District DTC. The detailed break up of budget is tabulated below:

SI No	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	BAKSA	1	0.152	0.152	1	0.152	0.152
2	BARPETA	1	0.152	0.152	1	0.152	0.152
3	BISWANATH	1	0.152	0.152	1	0.152	0.152
4	BONGAIGAON	1	0.152	0.152	1	0.152	0.152
5	CACHAR	1	0.152	0.152	1	0.152	0.152
6	CHARAIDEO	1	0.152	0.152	1	0.152	0.152
7	CHIRANG	1	0.152	0.152	1	0.152	0.152
8	DARRANG	1	0.152	0.152	1	0.152	0.152
9	DHEMAJI	1	0.152	0.152	1	0.152	0.152
10	DHUBRI	1	0.152	0.152	1	0.152	0.152
11	DIBRUGARH	1	0.152	0.152	1	0.152	0.152
12	DIMA HASAO	1	0.152	0.152	1	0.152	0.152
13	GOALPARA	1	0.152	0.152	1	0.152	0.152
14	GOLAGHAT	1	0.152	0.152	1	0.152	0.152
15	HAILAKANDI	1	0.152	0.152	1	0.152	0.152
16	HOJAI	1	0.152	0.152	1	0.152	0.152
17	JORHAT	1	0.152	0.152	1	0.152	0.152
18	KAMRUP_(M)	1	0.152	0.150	1	0.152	0.150
19	KAMRUP_(R)	1	0.152	0.150	1	0.152	0.150
20	KARBI ANGLONG	1	0.152	0.150	1	0.152	0.150
21	KARIMGANJ	1	0.152	0.150	1	0.152	0.150
22	KOKRAJHAR	1	0.152	0.150	1	0.152	0.150
23	LAKHIMPUR	1	0.152	0.150	1	0.152	0.150
24	MAJULI	1	0.152	0.152	1	0.152	0.152
25	MORIGAON	1	0.152	0.150	1	0.152	0.150
26	NAGAON	1	0.152	0.152	1	0.152	0.152
27	NALBARI	1	0.152	0.152	1	0.152	0.152
28	SIVASAGAR	1	0.152	0.152	1	0.152	0.152
29	SONITPUR	1	0.152	0.152	1	0.152	0.152
30	SOUTH SALMARA	1	0.152	0.152	1	0.152	0.152
31	TINSUKIA	1	0.152	0.152	1	0.152	0.152
32	UDALGURI	1	0.152	0.152	1	0.152	0.152
33	WEST KARBI ANGLONG	1	0.152	0.150	1	0.152	0.150
	Total	33		5.000	33		5.000

30.Name of the Activity: - Medical College Core committee/STF meeting

FMR Code: NDCP.4 Sl.no 73.30

FMR owner: -

State Level- STO/STF Chairperson

District Level- DTO/MO Medical College

ROP Approval: -2024-25. Rs. 6.20 Lacs, 2025-26. Rs. 6.20 Lacs

Operational Guideline: - This budget allocated for conducting of Medical College Core committee/STF meeting. The district TB officer and chairperson of respective medical college core committee is responsible for conducting the meeting as per NTEP guideline.

The detailed break up of budget is tabulated below:

Sl No	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2023-24	Budgeting Year - 2025-26	
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Barpeta	4	0.025	0.100	4	0.025	0.100
2	Cachar	4	0.025	0.100	4	0.025	0.100
3	Dhubri	4	0.025	0.100	4	0.025	0.100
4	Dibrugarh	4	0.025	0.100	4	0.025	0.100
5	Jorhat	4	0.025	0.100	4	0.025	0.100
6	Kamrup Rural	4	0.025	0.100	4	0.025	0.100
7	Kamrup_(M)	4	0.025	0.100	4	0.025	0.100
8	Karbi Anglong	4	0.025	0.100	4	0.025	0.100
9	Kokrajhar	4	0.025	0.100	4	0.025	0.100
10	Lakhimpur	4	0.025	0.100	4	0.025	0.100
11	Nagaon	4	0.025	0.100	4	0.025	0.100
12	Nalbari	4	0.025	0.100	4	0.025	0.100
13	Sonitpur	4	0.025	0.100	4	0.025	0.100
	Total			1.300	32	0.2	1.300
1	State HQ	2	2.450	4.900	2	2.450	4.900
	Total			6.200			6.200

31.Name of the Activity: - Printing

FMR Code: NDCP.4 Sl.no 73.31

FMR owner: -

State Level- STO/MO/AO

District Level- DTO/MO/Accountant

ROP Approval: - 2024-25. Rs. 60.00 Lacs, 2025-26. Rs. 60.00 Lacs

Operational Guideline: - The printing Materials will be printed at state level and District level as per following Schedule.

State Level: Printing of TB Lab Register, PMDT Treatment Register, Lab Register for NAAT& CDST, follow up Register, NAAT Register etc.

District Level: Printing of Treatment Card, Patients Identity Card, Laboratory Forms, Reporting Formats etc.

The detailed break up of budget is tabulated below:

Sl No	Name of the District	Target	Budgeting Year - 2024-25		Budgeting Year - 2025-26	
			Unit Price (Rs. In Lacs)	Amount (Rs. In Lacs)	Unit Price (Rs. In Lacs)	Amount (Rs. In Lacs)
1	BAKSA	1	1.4	1.400	1.4	1.400
2	BARPETA	1	1.4	1.400	1.4	1.400
3	BONGAIGAON	1	1.4	1.400	1.4	1.400

Sl No	Name of the District	Target	Budgeting Year - 2024-25		Budgeting Year - 2025-26	
			Unit Price (Rs. In Lacs)	Amount (Rs. In Lacs)	Unit Price (Rs. In Lacs)	Amount (Rs. In Lacs)
4	CACHAR	1	1.4	1.400	1.4	1.400
5	CHIRANG	1	1.4	1.400	1.4	1.400
6	DARRANG	1	1.4	1.400	1.4	1.400
7	DHEMAJI	1	1.4	1.400	1.4	1.400
8	DHUBRI	1	1.4	1.400	1.4	1.400
9	DIBRUGARH	1	1.4	1.400	1.4	1.400
10	DIMA HASAO	1	1.4	1.400	1.4	1.400
11	GOALPARA	1	1.4	1.400	1.4	1.400
12	GOLAGHAT	1	1.4	1.400	1.4	1.400
13	HAILAKANDI	1	1.4	1.400	1.4	1.400
14	JORHAT	1	1.4	1.400	1.4	1.400
15	MAJULI	1	1.4	1.400	1.4	1.400
16	KAMRUP	1	1.4	1.400	1.4	1.400
17	KAMRUP METRO	1	1.4	1.400	1.4	1.400
18	KARBI ANGLONG	1	1.4	1.400	1.4	1.400
19	WEST KARBI ANGLONG	1	1.4	1.400	1.4	1.400
20	KARIMGANJ	1	1.4	1.400	1.4	1.400
21	KOKRAJHAR	1	1.4	1.400	1.4	1.400
22	LAKHIMPUR	1	1.4	1.400	1.4	1.400
23	MORIGAON	1	1.4	1.400	1.4	1.400
24	NAGAON	1	1.4	1.400	1.4	1.400
25	HOJAI	1	1.4	1.400	1.4	1.400
26	NALBARI	1	1.4	1.400	1.4	1.400
27	SIVASAGAR	1	1.4	1.400	1.4	1.400
28	CHARAIDEO	1	1.4	1.400	1.4	1.400
29	SONITPUR	1	1.4	1.400	1.4	1.400
30	BISWANATH	1	1.4	1.400	1.4	1.400
31	SOUTH SALMARA	1	1.4	1.400	1.4	1.400
32	TINSUKIA	1	1.4	1.400	1.4	1.400
33	UDALGURI	1	1.4	1.400	1.4	1.400
	Total	33		46.200		46.200
	(State HQ)	1	13.8	13.800	13.8	13.800
		34		60.000		60.000

32.Sub-national Disease-Free Certification: Tuberculosis

FMR: - NDCP.4 Sl.no 73.32

FMR Owner: - STO/DTO/MO/PMDT.

20 Districts are Proposed for SNC & expect that 5 will be eligible for SNC.

The amount kept in state level. Budget will be release after eligible of SNA district.

ROP Approval: - 2024-25. Rs. 10.00 Lacs, 2025-26. Rs. 10.00 Lacs

Sl No	Particulars	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Sub-national Disease-Free Certification	5	2.000	10.000	5	2.000	10.000
	Total	5		10.000	5	2	10.000

33. Research and Study and Consultancy

FMR: NDCP.4 Sl.no -73.33

FMR Owner: - SPO/STF Chairperson.

ROP Approval: - 2024-25. Rs. 4.00 Lacs, 2025-26. Rs. 4.00 Lacs

Research & Studies & Consultancy is a state level expenditure. One Research and Study and Consultancy planned for each year 2024-25 and 2025-26

Sl No	Particulars	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Research and Study and Consultancy	2	2.000	4.000	2	2.000	4.000
	Total	2		4.000	1	2	4.000

34. Research for medical colleges (Thesis for PG)

FMR: - NDCP.4 Sl.no 73.34

FMR Owner: - SPO/STF Chairperson. District Level ; - DTO/MO Medical College

This activity is approved for research to be carried out in 6 Medical Colleges.

ROP Approval: - 2024-25. Rs. 1.80 Lacs, 2025-26. Rs. 1.80 Lacs

Sl No	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	BARPETA	1	0.300	0.300	1	0.300	0.300
2	CACHAR	1	0.300	0.300	1	0.300	0.300
3	DIBRUGARH	1	0.300	0.300	1	0.300	0.300
4	JORHAT	1	0.300	0.300	1	0.300	0.300
5	KAMRUP_(M)	1	0.300	0.300	1	0.300	0.300
6	SONITPUR	1	0.300	0.300	1	0.300	0.300
	Total	6		1.800	6		1.800

35. Supervision & Monitoring

FMR Code: NDCP.4 Sl.no 73.35

FMR Owner-

State- STO/MO/ACSM/AO

District-DTO/MOTC/Accountant

ROP Approval: - 2024-25. Rs. 120.00 Lacs, 2025-26. Rs. 120.00 Lacs

Operational Guideline: -

Note: -The Budget kept at State Level as of now.

Sl No	Particulars	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	State HQ.	4000	0.030	120.000	4000	0.030	120.000
	Total	4000		120.000	4000	0.03	120.000

36.Vehicle operation POL & Maintenance

FMR Code: **NDCP.4 Sl.no -73.36**

FMR Owner-

State- STO/MO/ACSM/AO

District- DTO/MOTC/Accountant

ROP Approval: -2024-25. Rs. 140.00 Lacs, 2025-26. Rs. 140.00Lacs

Operational Guideline - Cost of Vehicle operation including POL and Maintenance for STS, STLS, PMDT Coordinators and PPM Coordinators.

1. Expenditure for State/ District internal evaluation, State Supervisory visit, Joint supervisory visit, OSE visit etc.
2. TA/ DA of Contractual Staff
3. TA & DA of STO/DTO and other regular staff at State/District TB Cell for attending the meetings, workshops etc
4. 4-wheeler hiring at district level by MO-TC for field supervisor as and when required.
5. 4-wheeler hiring for field supervisor by IRL, State TB-HIV Supervisor and State ACSM Officer and other state officials.
6. TA DA and Wages for temporary engagement of HR if any

Sl no.	Name of the District	Target	Budgeting Year - 2024-25		Budgeting Year - 2025-26	
			Unit Price (Rs. in Lacs)	Amount (Rs. in Lacs)	Unit Price (Rs. in Lacs)	Amount (Rs. in Lacs)
1	BAKSA	8	0.6	4.800	0.6	4.800
2	BARPETA	9	0.6	5.400	0.6	5.400
3	BISWANATH	5	0.6	3.000	0.6	3.000
4	BONGAIGAON	6	0.6	3.600	0.6	3.600
5	CACHAR	10	0.6	6.000	0.6	6.000
6	CHARAIDEO	5	0.6	3.000	0.6	3.000
7	CHIRANG	4	0.6	2.400	0.6	2.400
8	DARRANG	6	0.6	3.600	0.6	3.600
9	DHEMAJI	7	0.6	4.200	0.6	4.200
10	DHUBRI	8	0.6	4.800	0.6	4.800
11	DIBRUGARH	8	0.6	4.800	0.6	4.800
12	DIMA HASAO	5	0.6	3.000	0.6	3.000
13	GOALPARA	7	0.6	4.200	0.6	4.200
14	GOLAGHAT	7	0.6	4.200	0.6	4.200
15	HAILAKANDI	6	0.6	3.600	0.6	3.600
16	HOJAI	5	0.6	3.000	0.6	3.000
17	JORHAT	8	0.6	4.800	0.6	4.800
18	KAMRUP METRO	8	0.6	4.800	0.6	4.800
19	KAMRUP	10	0.6	6.000	0.6	6.000
20	KARBI ANGLONG	6	0.6	3.600	0.6	3.600
21	KARIMGANJ	7	0.6	4.200	0.6	4.200
22	KOKRAJHAR	6	0.6	3.600	0.6	3.600
23	LAKHIMPUR	8	0.6	4.800	0.6	4.800
24	MAJULI	3	0.6	1.800	0.6	1.800
25	MORIGAON	5	0.6	3.000	0.6	3.000
26	NAGAON	10	0.6	6.000	0.6	6.000
27	NALBARI	6	0.6	3.600	0.6	3.600
28	SIVASAGAR	7	0.6	4.200	0.6	4.200
29	SONITPUR	6	0.6	3.600	0.6	3.600
30	SOUTH SALMARA	3	0.6	1.800	0.6	1.800
31	TINSUKIA	6	0.6	3.600	0.6	3.600

Sl no.	Name of the District	Target	Budgeting Year - 2024-25		Budgeting Year - 2025-26	
			Unit Price (Rs. in Lacs)	Amount (Rs. in Lacs)	Unit Price (Rs. in Lacs)	Amount (Rs. in Lacs)
32	UDALGURI	5	0.6	3.000	0.6	3.000
33	WEST KARBI ANGLONG	6	0.6	3.600	0.6	3.600
	Total	216		129.600		129.600
34	STC HQ.	20	0.52	10.400	0.52	10.400
	Total Allocation			140.000		140.000

37. Office Operation (Miscellaneous)

FMR Code: *NDCP.4 Sl.no -73.37*

FMR Owner-

State- STO/MO/ACSM/AO

District- DTO/MOTC/Accountant

ROP Approval: - 2024-25. Rs. 80.00 Lacs, 2025-26. Rs. 80.00Lacs

Operational Guideline -

: - Office Stationery, Operation cost of tablets provided by Govt of India, Telephone, Electricity bill, Review Meeting expenses, DRTB Centre operation and other contingency expenses

1. Part time helper for CBNAAT Lab/ DRTB centre / Driver Mobile CBNAAT Van & Mobile X-Ray Van

2. Operation cost of tablets provided by Govt of India

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs.in Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs.in Lacs	Amount (Rs. in Lacs)
1	Baksa	12	0.100	1.20	12	0.100	1.20
2	Barpeta	24	0.100	2.40	24	0.100	2.40
3	Biswanath	12	0.100	1.20	12	0.100	1.20
4	Bongaigaon	12	0.100	1.20	12	0.100	1.20
5	Cachar	12	0.100	1.20	12	0.100	1.20
6	Charaideo	12	0.100	1.20	12	0.100	1.20
7	Chirang	12	0.100	1.20	12	0.100	1.20
8	Darrang	12	0.100	1.20	12	0.100	1.20
9	Dhemaji	12	0.100	1.20	12	0.100	1.20
10	Dhubri	12	0.100	1.20	12	0.100	1.20
11	Dibrugarh	12	0.100	1.20	12	0.100	1.20
12	Dima hasao	12	0.100	1.20	12	0.100	1.20
13	Goalpara	12	0.100	1.20	12	0.100	1.20
14	Golaghat	12	0.100	1.20	12	0.100	1.20
15	Hailakandi	12	0.100	1.20	12	0.100	1.20
16	Hojai	12	0.100	1.20	12	0.100	1.20
17	Jorhat	12	0.100	1.20	12	0.100	1.20
18	Kamrup_(M)	12	0.100	1.20	12	0.100	1.20
19	Kamrup_(R)	12	0.100	1.20	12	0.100	1.20
20	Karbi Anglong	12	0.100	1.20	12	0.100	1.20
21	Karimganj	12	0.100	1.20	12	0.100	1.20
22	Kokrajhar	12	0.100	1.20	12	0.100	1.20
23	Lakhimpur	12	0.100	1.20	12	0.100	1.20
24	Majuli	12	0.100	1.20	12	0.100	1.20
25	Morigaon	12	0.100	1.20	12	0.100	1.20
26	Nagaon	12	0.100	1.20	12	0.100	1.20
27	Nalbari	12	0.100	1.20	12	0.100	1.20
28	Sivasagar	12	0.100	1.20	12	0.100	1.20
29	Sonitpur	12	0.100	1.20	12	0.100	1.20

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs.in Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs.in Lacs	Amount (Rs. in Lacs)
30	South Salmara	12	0.100	1.20	12	0.100	1.20
31	Tinsukia	12	0.100	1.20	12	0.100	1.20
32	Udalguri	12	0.100	1.20	12	0.100	1.20
33	West Karbi Anglong	12	0.100	1.20	12	0.100	1.20
	Total	408		40.80	408		40.80
34	STC HQ	392	0.100	39.20	392	0.100	39.20
		800		80.00			80.00

Operational Guideline for DBT Payments

- **Nikshay Poshan Yojana (NPY):** Financial incentive of Rs.500/- per month for all TB patients (Public & Private) as nutritional support till end of treatment to be provided into their bank account.
- Incentive of Rs 750/- per patient is provided for all TB patients in the notified trial districts (Baksa, Chirang, Dima Hasao, Kokrajhar, Karbi Anglong and Udalguri) under Tribal Action Plan.
- Incentive of Rs 1000/- to community DOT Providers for providing treatment support to drug sensitive patient.
- Incentive of Rs 5000/- to community DOT Providers for providing treatment support to drug resistant TB patient
- Incentive to community DOT Providers for providing injection @Rs 25/- per prick
- Incentives of Rs. 500/-for PP for TB Notification and Public Health Action
- Incentive of Rs. 500/-for Chemist for TB Notification
- Incentive for community volunteers undertaking ACF (Rs. 500/- per Notified Case distributed equally among all ACF Volunteers).
- Pre-treatment investigations for Drug Resistant TB patients (Reimbursed as per actual)

TB Patient Nutritional Support under Nikshay Poshan Yojana to be provided to the patient through DBT.

- A. **Nikshay Poshan Yojana (NPY).**
- B. **Tribal Patients Support Scheme**
- C. **Incentive for Notification and Outcomes**
- D. **Treatment Supporter's Honorarium**

38.Name of the Activity: - NPY for DSTB patients

FMR Code: -NDCP-74.1

FMR owner: -

State Level- SPO, NTEP

District Level: - DTO/STS/DEO/Acctt.

Block Level: - MO/STS/STLS

ROP Approval: - 2024-25. Rs. 1500.00 Lacs, 2025-26. Rs. 1500.00Lacs

Operational Guideline-

Nikshay Poshan Yojana (NPY): Financial incentive of Rs.500/- per month for all TB patients (Public & Private) as nutritional support till end of treatment to be provided into their bank account

The detailed break up of budget is tabulated below:

Sl no.	Name of the District	Committed	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
			Target	Unit Price Rs. In Lacs	Amount (Rs. In Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. In Lacs)
1	Baksa		1018	0.030	30.540	1018	0.030	30.540
2	Barpeta		1357	0.030	40.710	1357	0.030	40.710
3	Biswanath		400	0.030	12.000	400	0.030	12.000
4	Bongaigaon		900	0.030	27.000	900	0.030	27.000

Sl no.	Name of the District	Committed	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
			Target	Unit Price Rs. In Lacs	Amount (Rs. In Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. In Lacs)
5	Cachar		3505	0.030	105.150	3505	0.030	105.150
6	Charaideo		300	0.030	9.000	300	0.030	9.000
7	Chirang		678	0.030	20.340	678	0.030	20.340
8	Darrang		800	0.030	24.000	800	0.030	24.000
9	Dhemaji		1018	0.030	30.540	1018	0.030	30.540
10	Dhubri		2262	0.030	67.860	2262	0.030	67.860
11	Dibrugarh		4000	0.030	120.000	4000	0.030	120.000
12	Dima hasao		565	0.030	16.950	565	0.030	16.950
13	Goalpara		1696	0.030	50.880	1696	0.030	50.880
14	Golaghat		1866	0.030	55.980	1866	0.030	55.980
15	Hailakandi		452	0.030	13.560	452	0.030	13.560
16	Hojai		300	0.030	9.000	300	0.030	9.000
17	Jorhat		1696	0.030	50.880	1696	0.030	50.880
18	Kamrup_(M)		4000	0.030	120.000	4000	0.030	120.000
19	Kamrup_(R)		2821	0.030	84.630	2821	0.030	84.630
20	Karbi Anglong		1200	0.030	36.000	1200	0.030	36.000
21	Karimganj		1131	0.030	33.930	1131	0.030	33.930
22	Kokrajhar		2262	0.030	67.860	2262	0.030	67.860
23	Lakhimpur		1200	0.030	36.000	1200	0.030	36.000
24	Majuli		290	0.030	8.700	290	0.030	8.700
25	Morigaon		1131	0.030	33.930	1131	0.030	33.930
26	Nagaon		2488	0.030	74.640	2488	0.030	74.640
27	Nalbari		1131	0.030	33.930	1131	0.030	33.930
28	Sivasagar		1696	0.030	50.880	1696	0.030	50.880
29	Sonitpur		2714	0.030	81.420	2714	0.030	81.420
30	South Salmara		300	0.030	9.000	300	0.030	9.000
31	Tinsukia		3392	0.030	101.760	3392	0.030	101.760
32	Udalguri		1131	0.030	33.930	1131	0.030	33.930
33	West Karbi Anglong		300	0.030	9.000	300	0.030	9.000
	Total	0.00	50000		1500.000	50000		1500.000

39.Name of the Activity: - NPY for DRTB patients

FMR Code: -NDCP-74.2

FMR owner: -

State Level- SPO, NTEP

District Level: - DTO/STS/DEO/Acctt.

Block Level: - MO/STS/STLS

ROP Approval: -2024-25. Rs. 72.00 Lacs, 2025-26. Rs. 72.00Lacs

o **Operational Guideline-**

o Rs.500/- per month for all TB patients (Public & Private) as nutritional support till end of treatment to be provided into their bank account

The detailed break up of budget is tabulated below:

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs.in lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs.in lacs	Amount (Rs. in Lacs)
1	Baksa	40	0.050	2.00	40	0.050	2.00
2	Barpeta	48	0.050	2.40	48	0.050	2.40
3	Biswanath	20	0.050	1.00	20	0.050	1.00
4	Bongaigaon	48	0.050	2.40	48	0.050	2.40
5	Cachar	81	0.050	4.05	81	0.050	4.05
6	Charaideo	16	0.050	0.80	16	0.050	0.80
7	Chirang	30	0.050	1.50	30	0.050	1.50
8	Darrang	16	0.050	0.80	16	0.050	0.80
9	Dhemaji	24	0.050	1.20	24	0.050	1.20
10	Dhubri	81	0.050	4.05	81	0.050	4.05
11	Dibrugarh	81	0.050	4.05	81	0.050	4.05
12	Dima hasao	30	0.050	1.50	30	0.050	1.50
13	Goalpara	40	0.050	2.00	40	0.050	2.00
14	Golaghat	40	0.050	2.00	40	0.050	2.00
15	Hailakandi	32	0.050	1.60	32	0.050	1.60
16	Hojai	16	0.050	0.80	16	0.050	0.80
17	Jorhat	64	0.050	3.20	64	0.050	3.20
18	Kamrup_(M)	81	0.050	4.05	81	0.050	4.05
19	Kamrup_(R)	64	0.050	3.20	64	0.050	3.20
20	Karbi Anglong	40	0.050	2.00	40	0.050	2.00
21	Karimganj	29	0.050	1.45	29	0.050	1.45
22	Kokrajhar	32	0.050	1.60	32	0.050	1.60
23	Lakhimpur	32	0.050	1.60	32	0.050	1.60
24	Majuli	16	0.050	0.80	16	0.050	0.80
25	Morigaon	24	0.050	1.20	24	0.050	1.20
26	Nagaon	81	0.050	4.05	81	0.050	4.05
27	Nalbari	40	0.050	2.00	40	0.050	2.00
28	Sivasagar	48	0.050	2.40	48	0.050	2.40
29	Sonitpur	81	0.050	4.05	81	0.050	4.05
30	South Salmara	16	0.050	0.80	16	0.050	0.80
31	Tinsukia	81	0.050	4.05	81	0.050	4.05
32	Udalguri	48	0.050	2.40	48	0.050	2.40
33	West Karbi Anglong	20	0.050	1.00	20	0.050	1.00
	Total	1440		72.00	1440		72.00

40.Name of the Activity: - Incentive to ASHA and CV for seeding of bank account information

FMR Code: NDCP-4 SL. 74.3

FMR owner-

State Level- SPO, NTEP

District Level: - DTO/STS/DEO/Acctt.

ROP Approval: - 2024-25. Rs. 6.30 Lacs, 2025-26. Rs. 6.30Lacs

Operational Guideline -

- 1. Incentive to ASHA and CV for seeding of bank account information of patients for NPY**
- 2. NPY for Seeding of Bank Account Details of TB Patients @ Rs. 50/- for ASHA /Community Health Volunteers**

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs.in lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs.in lacs	Amount (Rs. in Lacs)
1	BAKSA	270	0.0005	0.13500	270	0.0005	0.13500
2	BARPETA	430	0.0005	0.21500	430	0.0005	0.21500
3	BISWANATH	300	0.0005	0.15000	300	0.0005	0.15000
4	BONGAIGAON	240	0.0005	0.12000	240	0.0005	0.12000
5	CACHAR	740	0.0005	0.37000	740	0.0005	0.37000
6	CHARAIDEO	230	0.0005	0.11500	230	0.0005	0.11500
7	CHIRANG	190	0.0005	0.09500	190	0.0005	0.09500
8	DARRANG	200	0.0005	0.10000	200	0.0005	0.10000
9	DHEMAJI	240	0.0005	0.12000	240	0.0005	0.12000
10	DHUBRI	530	0.0005	0.26500	530	0.0005	0.26500
11	DIBRUGARH	1100	0.0005	0.55000	1100	0.0005	0.55000
12	DIMA HASAO	170	0.0005	0.08500	170	0.0005	0.08500
13	GOALPARA	480	0.0005	0.24000	480	0.0005	0.24000
14	GOLAGHAT	440	0.0005	0.22000	440	0.0005	0.22000
15	HAILAKANDI	130	0.0005	0.06500	130	0.0005	0.06500
16	HOJAI	220	0.0005	0.11000	220	0.0005	0.11000
17	JORHAT	450	0.0005	0.22500	450	0.0005	0.22500
18	KAMRUP METRO	1000	0.0005	0.50000	1000	0.0005	0.50000
19	KAMRUP Rural	520	0.0005	0.26000	520	0.0005	0.26000
20	KARBI ANGLONG	300	0.0005	0.15000	300	0.0005	0.15000
21	KARIMGANJ	280	0.0005	0.14000	280	0.0005	0.14000
22	KOKRAJHAR	500	0.0005	0.25000	500	0.0005	0.25000
23	LAKHIMPUR	270	0.0005	0.13500	270	0.0005	0.13500
24	MAJULI	60	0.0005	0.03000	60	0.0005	0.03000
25	MARIGAON	250	0.0005	0.12500	250	0.0005	0.12500
26	NAGAON	700	0.0005	0.35000	700	0.0005	0.35000
27	NALBARI	250	0.0005	0.12500	250	0.0005	0.12500
28	SIBSAGAR	240	0.0005	0.12000	240	0.0005	0.12000
29	SONITPUR	600	0.0005	0.30000	600	0.0005	0.30000
30	SOUTH SALMARA MANKACHAR	90	0.0005	0.04500	90	0.0005	0.04500
31	TINSUKIA	830	0.0005	0.41500	830	0.0005	0.41500
32	UDALGURI	290	0.0005	0.14500	290	0.0005	0.14500
33	WEST KARBI ANGLONG	60	0.0005	0.03000	60	0.0005	0.03000
	Total	12600		6.3000	12600		6.300

41.Name of the Activity: - Private Provider Incentive

FMR Code: NDCP-4 SL. 75.1

FMR owner-

State-

District DTO/STS/PPM/Acctt.

ROP Approval: - 2024-25. Rs. 45.00 Lacs, 2025-26. Rs. 45.00 Lacs

Operational Guideline -

An amount of Rs 500/- is provided to private health care providers against every TB Pt notified as per GoI guideline. An additional Rs 500/- is provided if treatment outcome is provided by the treating physician. Target includes no of pts notified and no of pts for whom final treatment outcome provided

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	100	0.005	0.500	100	0.005	0.500
2	Barpeta	160	0.005	0.800	160	0.005	0.800
3	Biswanath	150	0.005	0.750	150	0.005	0.750
4	Bongaigaon	200	0.005	1.000	200	0.005	1.000
5	Cachar	500	0.005	2.500	500	0.005	2.500
6	Charaideo	80	0.005	0.400	80	0.005	0.400
7	Chirang	130	0.005	0.650	130	0.005	0.650
8	Darrang	100	0.005	0.500	100	0.005	0.500
9	Dhemaji	150	0.005	0.750	150	0.005	0.750
10	Dhubri	350	0.005	1.750	350	0.005	1.750
11	Dibrugarh	650	0.005	3.250	650	0.005	3.250
12	Dima hasao	100	0.005	0.500	100	0.005	0.500
13	Goalpara	250	0.005	1.250	250	0.005	1.250
14	Golaghat	250	0.005	1.250	250	0.005	1.250
15	Hailakandi	80	0.005	0.400	80	0.005	0.400
16	Hojai	170	0.005	0.850	170	0.005	0.850
17	Jorhat	350	0.005	1.750	350	0.005	1.750
18	Kamrup_(M)	850	0.005	4.250	850	0.005	4.250
19	Kamrup_(R)	780	0.005	3.900	780	0.005	3.900
20	Karbi Anglong	300	0.005	1.500	300	0.005	1.500
21	Karimganj	170	0.005	0.850	170	0.005	0.850
22	Kokrajhar	320	0.005	1.600	320	0.005	1.600
23	Lakhimpur	270	0.005	1.350	270	0.005	1.350
24	Majuli	80	0.005	0.400	80	0.005	0.400
25	Morigaon	170	0.005	0.850	170	0.005	0.850
26	Nagaon	420	0.005	2.100	420	0.005	2.100
27	Nalbari	230	0.005	1.150	230	0.005	1.150
28	Sivasagar	350	0.005	1.750	350	0.005	1.750
29	Sonitpur	420	0.005	2.100	420	0.005	2.100
30	South Salmara	120	0.005	0.600	120	0.005	0.600
31	Tinsukia	450	0.005	2.250	450	0.005	2.250
32	Udalguri	220	0.005	1.100	220	0.005	1.100
33	West Karbi Anglong	80	0.005	0.400	80	0.005	0.400
	Total	9000		45.000	9000		45.000

42.Name of the Activity: - Informant Incentive

FMR Code: - NDCCP-4 SL. 75.2

FMR owner: -

State Level- SPO, NTEP

District Level: - DTO/STS/PPM/Acctt.

Block Level: - MOTC/STS Assam.

ROP Approval: -2024-25. Rs. 15.00 Lacs, 2025-26. Rs. 15.00Lacs

Operational Guideline- 1stinformant to be paid @Rs 500/- in public sector including Active Case Finding

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	60	0.005	0.300	60	0.005	0.300
2	Barpeta	90	0.005	0.450	90	0.005	0.450
3	Biswanath	60	0.005	0.300	60	0.005	0.300

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
4	Bongaigaon	60	0.005	0.300	60	0.005	0.300
5	Cachar	120	0.005	0.600	120	0.005	0.600
6	Charaideo	60	0.005	0.300	60	0.005	0.300
7	Chirang	60	0.005	0.300	60	0.005	0.300
8	Darrang	60	0.005	0.300	60	0.005	0.300
9	Dhemaji	90	0.005	0.450	90	0.005	0.450
10	Dhubri	90	0.005	0.450	90	0.005	0.450
11	Dibrugarh	150	0.005	0.750	150	0.005	0.750
12	Dima hasao	60	0.005	0.300	60	0.005	0.300
13	Goalpara	90	0.005	0.450	90	0.005	0.450
14	Golaghat	90	0.005	0.450	90	0.005	0.450
15	Hailakandi	60	0.005	0.300	60	0.005	0.300
16	Hojai	60	0.005	0.300	60	0.005	0.300
17	Jorhat	120	0.005	0.600	120	0.005	0.600
18	Kamrup_(M)	210	0.005	1.050	210	0.005	1.050
19	Kamrup_(R)	120	0.005	0.600	120	0.005	0.600
20	Karbi Anglong	120	0.005	0.600	120	0.005	0.600
21	Karimganj	90	0.005	0.450	90	0.005	0.450
22	Kokrajhar	90	0.005	0.450	90	0.005	0.450
23	Lakhimpur	90	0.005	0.450	90	0.005	0.450
24	Majuli	60	0.005	0.300	60	0.005	0.300
25	Morigaon	90	0.005	0.450	90	0.005	0.450
26	Nagaon	120	0.005	0.600	120	0.005	0.600
27	Nalbari	90	0.005	0.450	90	0.005	0.450
28	Sivasagar	120	0.005	0.600	120	0.005	0.600
29	Sonitpur	120	0.005	0.600	120	0.005	0.600
30	South Salmara	90	0.005	0.450	90	0.005	0.450
31	Tinsukia	90	0.005	0.450	90	0.005	0.450
32	Udalguri	60	0.005	0.300	60	0.005	0.300
33	West Karbi Anglong	60	0.005	0.300	60	0.005	0.300
	Total	3000		15.000	3000		15.000

43.Name of the Activity: - Public Private Mix (NGO Support)

FMR Code: NDCP-4 SL. 75.3

FMR Owner-

State Level- SPO / ACSM officer

District- DTO/PPM/Acctt.

ROP Approval: - 2024-25. Rs. 40.20 Lacs, 2025-26. Rs. 39.00Lacs

Operational Guideline -

NGOs are involved in NTEP as per Guidance Document on Partnership (2018) provided by Central TB Division. This proposal is for total 20 partnership options in 16 districts.

Operational Guiding Document:

Partnership Option	Services	Cost Per Service	Justification
Specimen Management	1.Sputum Collection	1.@Rs 100/-	This option will be applicable in hard to reach.
	2.Respiratory (Excluding Sputum) and EP Specimen	2. @ Rs 500/-	
	3.Transportation of Specimen	3. @ Rs 160 per pick up	

Partnership Option	Services	Cost Per Service	Justification
Diagnostic & Treatment	a) Smear Microscopy b) X-Ray c) Blood Sugar Testing and Linkages for Diabetes Mellitus c) TB Management Centre	a) @ 100/- b) @ 300 /- c) @100/- d) @ 1000 per DS-TB case as treatment support centre	This option will be applicable on private and NGO hospital which have adult OPD average 50 per day.
Advocacy	Meeting with PRI members and community leaders involving TB Champions.	@ 3000 per meeting and expected participants more than 30 per meeting. At least two meetings per month.	This option will be applicable in tribal districts, urban slum, tea gardens etc.

Sl no.	Name of the District	Budgeting Year -2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	1	1.50	1.500	1	1.50	1.500
2	Barpeta	1	2.00	2.000	1	2.00	2.000
3	Biswanath	1	2.00	2.000	1	2.00	2.000
4	Chirang	3	1.33	4.000	3	1.33	4.000
5	Dibrugarh	1	1.50	1.500	1	1.50	1.500
6	Dima hasao	2	0.75	1.500	2	0.75	1.500
7	Golaghat	1	1.50	1.500	1	1.50	1.500
8	Jorhat	1	2.00	2.000	1	2.00	2.000
9	Kamrup_(M)	2	5.00	10.000	2	4.50	9.000
10	Kamrup_(R)	1	1.25	1.250	1	1.25	1.250
11	Karimganj	1	6.00	6.000	1	5.80	5.800
12	Kokrajhar	1	1.50	1.500	1	1.50	1.500
13	Nagaon	1	1.00	1.000	1	1.00	1.000
14	Sivasagar	1	1.00	1.000	1	1.00	1.000
15	Sonitpur	1	2.00	2.000	1	2.00	2.000
16	Udalguri	1	1.45	1.450	1	1.45	1.450
	Total	20	2.01	40.200	20	1.950	39.000

44.Name of the Activity: - Public Private Support Agency (PPSA)

FMR Code: NDCP-4 SL. 75.4

FMR owner-

State- SPO/ACSM officer.

District- DTO/PPMC

ROP Approval: - 2024-25. Rs. 40.20 Lacs, 2025-26. Rs. 39.00Lacs

Operational Guideline: - During financial year 2024-25,PPSAhas been implemented in 24 districts. 10 new districts have been included in the aforementioned year.

The DTO will be responsible for verifying the bill as per the terms and conditions of the contract agreement of the respective partner and the same bill will be placed to SPO for payment. The PPSA operational

Sl no.	Name of the District	Budgeting Year -2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Barpeta	585	0.02840	16.6140	585	0.02840	16.6140
2	Biswanath	372	0.02840	10.5648	372	0.02840	10.5648
3	Bongaigaon	372	0.02840	10.5648	372	0.02840	10.5648
4	Cachar	836	0.02840	23.7424	836	0.02840	23.7424

Sl no.	Name of the District	Budgeting Year -2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
5	Charaideo	279	0.02840	7.9236	279	0.02840	7.9236
6	Darrang	167	0.02840	4.7428	167	0.02840	4.7428
7	Dhemaji	232	0.02840	6.5888	232	0.02840	6.5888
8	Dhubri	465	0.02840	13.2060	465	0.02840	13.2060
9	Dibrugarh	1625	0.02840	46.1500	1625	0.02840	46.1500
10	Goalpara	975	0.02840	27.6900	975	0.02840	27.6900
11	Golaghat	420	0.02840	11.9280	420	0.02840	11.9280
12	Hojai	325	0.02840	9.2300	325	0.02840	9.2300
13	Jorhat	557	0.02840	15.8188	557	0.02840	15.8188
14	Kamrup_(M)	1811	0.02840	51.4324	1811	0.02840	51.4324
15	Kamrup_(R)	260	0.02840	7.3840	260	0.02840	7.3840
16	Karimganj	232	0.02840	6.5888	232	0.02840	6.5888
17	Kokrajhar	185	0.02840	5.2540	185	0.02840	5.2540
18	Lakhimpur	280	0.02840	7.9520	280	0.02840	7.9520
19	Majuli	0	0.02840	-	0	0.02840	-
20	Nagaon	995	0.02840	28.2580	995	0.02840	28.2580
21	Nalbari	325	0.02840	9.2300	325	0.02840	9.2300
22	Sivasagar	230	0.02840	6.5320	230	0.02840	6.5320
23	Sonitpur	697	0.02840	19.7948	697	0.02840	19.7948
24	Tinsukia	1205	0.02840	35.0500	1205	0.02840	35.0500
	Total	13430		382.240	13430		382.240

45.Name of the Activity: - Multi Sectoral collaboration activities

FMR Code: NDCP-4 SL. 75.5

FMR owner-

State- SPO/ACSM officer.

District- DTO/PPMC

ROP Approval: - 2024-25. Rs. 5.40 Lacs, 2025-26. Rs. 5.40Lacs

Operational Guideline: - This is an approved activity for conducting Multi Sectoral meetings with various stakeholders including PSU, CBOs, Industries, Association, Govt. Line Dept ecto increase TB case detection, plan and conduct ACF in vulnerable population via stakeholder involvement, promote Tb Workplace Policy, Ni-Kshay Mitra, Corporate Conclave for support to NTEP etc.

Sl no.	Name of the District	Budgeting Year -2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. In Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. In Lacs)
1	Barpeta	1	0.450	0.45	1	0.450	0.45
2	Cachar	1	0.450	0.45	1	0.450	0.45
3	Darrang	1	0.450	0.45	1	0.450	0.45
4	Goalpara	1	0.450	0.45	1	0.450	0.45
5	Jorhat	1	0.450	0.45	1	0.450	0.45
6	Kamrup_(M)	1	0.450	0.45	1	0.450	0.45
7	Kamrup_(R)	1	0.450	0.45	1	0.450	0.45
8	Karbi Anglong	1	0.450	0.45	1	0.450	0.45
9	Nagaon	1	0.450	0.45	1	0.450	0.45
10	Nalbari	1	0.450	0.45	1	0.450	0.45
11	Sivasagar	1	0.450	0.45	1	0.450	0.45
12	Sonitpur	1	0.450	0.45	1	0.450	0.45
	Total	12		5.40	12		5.40

46.Name of the Activity: - Private Practitioner Incentive**FMR Code: NDCP-4 SL. 75.6****FMR owner-**

State- SPO/ACSM officer.

District- DTO/PPMC

ROP Approval: -2024-25. Rs. 20.00 Lacs, 2025-26. Rs. 20.00Lacs**Operational Guideline:** An amount of Rs 500/- is provided to private health care providers against every TB Pt notified as per GoI guideline. An additional Rs 500/- is provided if treatment outcome is provided by the treating physician. Target includes no of pts notified and no of pts for whom final treatment outcome provided

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	42	0.0050	0.210	42	0.0050	0.210
2	Barpeta	71	0.0050	0.355	71	0.0050	0.355
3	Biswanath	22	0.0050	0.110	22	0.0050	0.110
4	Bongaigaon	125	0.0050	0.625	125	0.0050	0.625
5	Cachar	271	0.0050	1.355	271	0.0050	1.355
6	Charaideo	22	0.0050	0.110	22	0.0050	0.110
7	Chirang	22	0.0050	0.110	22	0.0050	0.110
8	Darrang	40	0.0050	0.200	40	0.0050	0.200
9	Dhemaji	134	0.0050	0.670	134	0.0050	0.670
10	Dhubri	40	0.0050	0.200	40	0.0050	0.200
11	Dibrugarh	401	0.0050	2.005	401	0.0050	2.005
12	Dima hasao	22	0.0050	0.110	22	0.0050	0.110
13	Goalpara	178	0.0050	0.890	178	0.0050	0.890
14	Golaghat	156	0.0050	0.780	156	0.0050	0.780
15	Hailakandi	18	0.0050	0.090	18	0.0050	0.090
16	Hojai	18	0.0050	0.090	18	0.0050	0.090
17	Jorhat	178	0.0050	0.890	178	0.0050	0.890
18	Kamrup_(M)	490	0.0050	2.450	490	0.0050	2.450
19	Kamrup_(R)	107	0.0050	0.535	107	0.0050	0.535
20	Karbi Anglong	49	0.0050	0.245	49	0.0050	0.245
21	Karimganj	111	0.0050	0.555	111	0.0050	0.555
22	Kokrajhar	62	0.0050	0.310	62	0.0050	0.310
23	Lakhimpur	93	0.0050	0.465	93	0.0050	0.465
24	Majuli	18	0.0050	0.090	18	0.0050	0.090
25	Morigaon	18	0.0050	0.090	18	0.0050	0.090
26	Nagaon	356	0.0050	1.780	356	0.0050	1.780
27	Nalbari	98	0.0050	0.490	98	0.0050	0.490
28	Sivasagar	67	0.0050	0.335	67	0.0050	0.335
29	Sonitpur	356	0.0050	1.780	356	0.0050	1.780
30	South Salmara	22	0.0050	0.110	22	0.0050	0.110
31	Tinsukia	312	0.0050	1.560	312	0.0050	1.560
32	Udalguri	36	0.0050	0.180	36	0.0050	0.180
33	West Karbi Anglong	45	0.0050	0.225	45	0.0050	0.225
	Total	4000		20.00	4000		20.00

47.Name of the Activity: - Diagnosis of LTBI

FMR Code: NDCP-4 SL. 76.1

FMR owner-

State Level- STO/MO/Consultant

District Level: - DTO/STLS/PPM/LT

Block Level: - MO/STS/STLS

ROP Approval: - 2024-25. Rs. 600.00 Lacs, 2025-26. Rs. 600.00Lacs

Guideline: -

1. Budget of IGRA test as per allotted target.

2. Local Procurement of 3 FDC and 4 FDC DRUGS against short supply of medicine from Centre.

3. Budget allocated for BCG vaccination for pilot project at Lakhimpur and Sivasagar District.

FY- 2024-25

Sl no.	Name of the District	A. IGRA Test			B. Local purchase Drugs (3/4 FDC)			C. BCG Vaccination			Total A+B+C
		Budgeting Year -2024-25			Budgeting Year -2024-25			Budgeting Year -2024-25			
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	
1	Baksa	572	0.0250	14.300	30350	0.00007	2.125			0.000	16.425
2	Barpeta	1004	0.0250	25.100	40000	0.00007	2.800				27.900
3	Biswanath	486	0.0250	12.150	30000	0.00007	2.100				14.250
4	Bongaigaon	435	0.0250	10.875	30000	0.00007	2.100				12.975
5	Cachar	1070	0.0250	26.750	50000	0.00007	3.500				30.250
6	Charaideo	274	0.0250	6.850	20000	0.00007	1.400				8.250
7	Chirang	303	0.0250	7.575	25000	0.00007	1.750				9.325
8	Darrang	559	0.0250	13.975	35000	0.00007	2.450				16.425
9	Dhemaji	424	0.0250	10.600	40000	0.00007	2.800				13.400
10	Dhubri	973	0.0250	24.325	40000	0.00007	2.800				27.125
11	Dibrugarh	818	0.0250	20.450	40000	0.00007	2.800				23.250
12	Dima hasao	132	0.0250	3.300	21000	0.00007	1.470				4.770
13	Goalpara	622	0.0250	15.550	30000	0.00007	2.100				17.650
14	Golaghat	652	0.0250	16.300	30000	0.00007	2.100				18.400
15	Hailakandi	406	0.0250	10.150	20000	0.00007	1.400				11.550
16	Hojai	498	0.0250	12.450	21000	0.00007	1.470				13.920
17	Jorhat	562	0.0250	14.050	40000	0.00007	2.800				16.850
18	Kamrup(M)	773	0.0250	19.325	50000	0.00007	3.500				22.825
19	Kamrup(R)	946	0.0250	23.650	50000	0.00007	3.500				27.150
20	Karbi Anglong	388	0.0250	9.700	30000	0.00007	2.100				11.800
21	Karimganj	750	0.0250	18.750	30000	0.00007	2.100				20.850
22	Kokrajhar	554	0.0250	13.850	45000	0.00007	3.150				17.000
23	Lakhimpur	641	0.0250	16.025	30000	0.00007	2.100	1000	0.020	20.000	38.125
24	Majuli	111	0.0250	2.775	15500	0.00007	1.085				3.860
25	Morigaon	590	0.0250	14.750	40000	0.00007	2.800				17.550
26	Nagaon	1242	0.0250	31.050	60000	0.00007	4.200				35.250
27	Nalbari	521	0.0250	13.025	30000	0.00007	2.100				15.125
28	Sivasagar	434	0.0250	10.850	40000	0.00007	2.800	1000	0.020	20.000	33.650
29	Sonitpur	700	0.0250	17.500	50000	0.00007	3.500				21.000
30	South Salmara	227	0.0250	5.675	20000	0.00007	1.400				7.075
31	Tinsukia	811	0.0250	20.275	50000	0.00007	3.500				23.775
32	Udalguri	512	0.0250	12.800	40000	0.00007	2.800				15.600
33	West Karbi Anglong	210	0.0250	5.250	20000	0.00007	1.400				6.650
	Total	19200		480.000	1142850		80.000			40.000	600.000

FY- 2025-26

Sl no.	Name of the District	A. IGRA Test			B. Local purchase Drugs (3/4 FDC)			C. BCG Vaccination			Total A+B+C
		Budgeting Year -2025-26			Budgeting Year -2025-26			Budgeting Year -2025-26			
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	
1	Baksa	572	0.0250	14.300	30350	0.00007	2.125			0.000	16.425
2	Barpeta	1004	0.0250	25.100	40000	0.00007	2.800				27.900
3	Biswanath	486	0.0250	12.150	30000	0.00007	2.100				14.250
4	Bongaigaon	435	0.0250	10.875	30000	0.00007	2.100				12.975
5	Cachar	1070	0.0250	26.750	50000	0.00007	3.500				30.250
6	Charaideo	274	0.0250	6.850	20000	0.00007	1.400				8.250
7	Chirang	303	0.0250	7.575	25000	0.00007	1.750				9.325
8	Darrang	559	0.0250	13.975	35000	0.00007	2.450				16.425
9	Dhemaji	424	0.0250	10.600	40000	0.00007	2.800				13.400
10	Dhubri	973	0.0250	24.325	40000	0.00007	2.800				27.125
11	Dibrugarh	818	0.0250	20.450	40000	0.00007	2.800				23.250
12	Dima hasao	132	0.0250	3.300	21000	0.00007	1.470				4.770
13	Goalpara	622	0.0250	15.550	30000	0.00007	2.100				17.650
14	Golaghat	652	0.0250	16.300	30000	0.00007	2.100				18.400
15	Hailakandi	406	0.0250	10.150	20000	0.00007	1.400				11.550
16	Hojai	498	0.0250	12.450	21000	0.00007	1.470				13.920
17	Jorhat	562	0.0250	14.050	40000	0.00007	2.800				16.850
18	Kamrup_(M)	773	0.0250	19.325	50000	0.00007	3.500				22.825
19	Kamrup_(R)	946	0.0250	23.650	50000	0.00007	3.500				27.150
20	Karbi Anglong	388	0.0250	9.700	30000	0.00007	2.100				11.800
21	Karimganj	750	0.0250	18.750	30000	0.00007	2.100				20.850
22	Kokrajhar	554	0.0250	13.850	45000	0.00007	3.150				17.000
23	Lakhimpur	641	0.0250	16.025	30000	0.00007	2.100	1000.000	0.020	20.000	38.125
24	Majuli	111	0.0250	2.775	15500	0.00007	1.085				3.860
25	Morigaon	590	0.0250	14.750	40000	0.00007	2.800				17.550
26	Nagaon	1242	0.0250	31.050	60000	0.00007	4.200				35.250
27	Nalbari	521	0.0250	13.025	30000	0.00007	2.100				15.125
28	Sivasagar	434	0.0250	10.850	40000	0.00007	2.800	1000.000	0.020	20.000	33.650
29	Sonitpur	700	0.0250	17.500	50000	0.00007	3.500				21.000
30	South Salmara	227	0.0250	5.675	20000	0.00007	1.400				7.075
31	Tinsukia	811	0.0250	20.275	50000	0.00007	3.500				23.775
32	Udalguri	512	0.0250	12.800	40000	0.00007	2.800				15.600
33	West Karbi Anglong	210	0.0250	5.250	20000	0.00007	1.400				6.650
	Total	19200		480.000	1142850		80.000			40.000	600.000

48.Name of the Activity: - Treatment of LTBI

FMR Code: NDCP-4 SL. 76.2

FMR owner-

State Level- STO/MO/Consultant/TO(Proc.)

District Level: -

Block Level: -

ROP Approval: -2024-25. Rs. 405.00 Lacs, 2025-26. Rs. 405.00Lacs

Operational Guideline: - Procurement of required Drugs and consumables will be on State HQ Level.

Sl no.	Particulars	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Drugs (LTBI)	27000	0.0150	405.000	27000	0.0150	405.000
	Total	27000	0.0150	405.000	27000	0.0150	405.000

49.Name of the Activity: - Training of DTO on LTBI at State level

FMR Code: NDCP-4 SL. 76.3

FMR owner-

State Level- STO/MO/Consultant/TO(Proc.).

District Level: -

Block Level:

ROP Approval: - 2024-25. Rs. 0.38 Lacs, 2025-26. Rs. 0.71 Lacs

Operational Guideline: - Training of all DTO on LTBI at State level

Sl No	Particulars	Budgeting Year -2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In lacs	Total	Target	Unit Price Rs. In lacs	Amount
1	Training of DTO on LTBI at State level	38	0.010	0.38	71	0.010	0.71
	Total	38		0.38	71		0.71

50.Name of the Activity: - Training of MOTC on LTBI at District level

FMR Code: NDCP-4 SL. 76.4

FMR owner-

State Level-

District Level: - DTO/STSL/PMDT/PPM

ROP Approval: -2024-25. Rs. 2.64 Lacs, 2025-26. Rs. 2.64 Lacs

Operational Guideline: - Training of MOTC on LTBI at District level

SINo	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In lacs	Total	Target	Unit Price Rs. In lacs	Amount
1	Baksa	6	0.01760	0.106	6	0.01760	0.106
2	Barpeta	7	0.01760	0.123	7	0.01760	0.123
3	Biswanath	3	0.01760	0.053	3	0.01760	0.053
4	Bongaigaon	4	0.01760	0.070	4	0.01760	0.070
5	Cachar	8	0.01760	0.141	8	0.01760	0.141
6	Charaideo	3	0.01760	0.053	3	0.01760	0.053
7	Chirang	2	0.01760	0.035	2	0.01760	0.035
8	Darrang	4	0.01760	0.070	4	0.01760	0.070
9	Dhemaji	5	0.01760	0.088	5	0.01760	0.088
10	Dhubri	5	0.01760	0.088	5	0.01760	0.088
11	Dibrugarh	6	0.01760	0.106	6	0.01760	0.106
12	Dima hasao	3	0.01760	0.053	3	0.01760	0.053
13	Goalpara	5	0.01760	0.088	5	0.01760	0.088
14	Golaghat	5	0.01760	0.088	5	0.01760	0.088
15	Hailakandi	4	0.01760	0.070	4	0.01760	0.070
16	Hojai	3	0.01760	0.053	3	0.01760	0.053
17	Jorhat	6	0.01760	0.106	6	0.01760	0.106
18	Kamrup_(M)	6	0.01760	0.106	6	0.01760	0.106

SlNo	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In lacs	Total	Target	Unit Price Rs. In lacs	Amount
19	Kamrup_(R)	8	0.01760	0.141	8	0.01760	0.141
20	Karbi Anglong	4	0.01760	0.070	4	0.01760	0.070
21	Karimganj	5	0.01760	0.088	5	0.01760	0.088
22	Kokrajhar	4	0.01760	0.070	4	0.01760	0.070
23	Lakhimpur	6	0.01760	0.106	6	0.01760	0.106
24	Majuli	1	0.01760	0.018	1	0.01760	0.018
25	Morigaon	3	0.01760	0.053	3	0.01760	0.053
26	Nagaon	8	0.01760	0.141	8	0.01760	0.141
27	Nalbari	4	0.01760	0.070	4	0.01760	0.070
28	Sivasagar	5	0.01760	0.088	5	0.01760	0.088
29	Sonitpur	4	0.01760	0.070	4	0.01760	0.070
30	South Salmara	2	0.01760	0.035	2	0.01760	0.035
31	Tinsukia	4	0.01760	0.070	4	0.01760	0.070
32	Udalguri	3	0.01760	0.053	3	0.01760	0.053
33	West Karbi Anglong	4	0.01760	0.070	4	0.01760	0.070
	Total	150		2.640	150		2.640

51. Name of the Activity: - Training of MO on LTBI at District level

FMR Code: NDCP-4 SL. 76.5

FMR owner-

State Level-

District Level: - DTO/STSL/PMDT/PPM

ROP Approval: -2024-25. Rs. 4.16 Lacs, 2025-26. Rs. 4.15 Lacs

Operational Guideline: - Training of MO on LTBI at District level

Sl No	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In lacs	Total	Target	Unit Price Rs. In lacs	Amount
1	Baksa	15	0.0100	0.150	15	0.0100	0.150
2	Barpeta	23	0.0100	0.230	23	0.0100	0.230
3	Biswanath	8	0.0100	0.080	8	0.0100	0.080
4	Bongaigaon	10	0.0100	0.100	10	0.0100	0.100
5	Cachar	20	0.0100	0.200	20	0.0100	0.200
6	Charaideo	8	0.0100	0.080	8	0.0100	0.080
7	Chirang	5	0.0100	0.050	5	0.0100	0.050
8	Darrang	10	0.0100	0.100	10	0.0100	0.100
9	Dhemaji	12	0.0100	0.120	12	0.0100	0.120
10	Dhubri	13	0.0100	0.130	13	0.0100	0.130
11	Dibrugarh	15	0.0100	0.150	15	0.0100	0.150
12	Dima hasao	8	0.0100	0.080	8	0.0100	0.080
13	Goalpara	13	0.0100	0.130	13	0.0100	0.130
14	Golaghat	13	0.0100	0.130	13	0.0100	0.130
15	Hailakandi	10	0.0100	0.100	10	0.0100	0.100
16	Hojai	8	0.0100	0.080	8	0.0100	0.080
17	Jorhat	15	0.0100	0.150	15	0.0100	0.150
18	Kamrup_(M)	24	0.0100	0.240	24	0.0100	0.240
19	Kamrup_(R)	25	0.0100	0.250	25	0.0100	0.250
20	Karbi Anglong	10	0.0100	0.100	10	0.0100	0.100
21	Karimganj	13	0.0100	0.130	13	0.0100	0.130
22	Kokrajhar	10	0.0100	0.100	10	0.0100	0.100
23	Lakhimpur	14	0.0100	0.140	14	0.0100	0.140
24	Majuli	3	0.0100	0.030	3	0.0100	0.030

Sl No	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In lacs	Total	Target	Unit Price Rs. In lacs	Amount
25	Morigaon	8	0.0100	0.080	8	0.0100	0.080
26	Nagaon	24	0.0100	0.240	23	0.0100	0.230
27	Nalbari	10	0.0100	0.100	10	0.0100	0.100
28	Sivasagar	13	0.0100	0.130	13	0.0100	0.130
29	Sonitpur	18	0.0100	0.180	18	0.0100	0.180
30	South Salmara	5	0.0100	0.050	5	0.0100	0.050
31	Tinsukia	10	0.0100	0.100	10	0.0100	0.100
32	Udalguri	13	0.0100	0.130	13	0.0100	0.130
33	West Karbi Anglong	10	0.0100	0.100	10	0.0100	0.100
	Total	416		4.160	415		4.150

52.Name of the Activity: - TB Preventive treatment (TPT) @ Rs. 250/- for ASHA /Community Health Volunteers

FMR Code: NDCP-4 SL. 76.6

FMR owner-

State Level-

District Level: - DTO/STSL/PMDT/PPM/Accountant

Block Level: -

ROP Approval: - 2024-25. Rs. 24.05Lacs, 2025-26. Rs. 24.05 Lacs

Operational Guideline: -

Incentive to ASHA/ community health volunteer for successful completion of TB Preventive treatment (TPT)

1. Four members from each microbiologically confirmed TB Patients family taken in to account

2. 50% of total microbiologically confirmed TB Patients taken in to account

3. Budget rate @ Rs. 250/- as per CTD Guideline

Sl. No	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In lacs	Total	Target	Unit Price Rs. In lacs	Amount
1	Baksa	204	0.0025	0.510	204	0.0025	0.510
2	Barpeta	329	0.0025	0.823	329	0.0025	0.823
3	Biswanath	225	0.0025	0.563	225	0.0025	0.563
4	Bongaigaon	184	0.0025	0.460	184	0.0025	0.460
5	Cachar	561	0.0025	1.403	561	0.0025	1.403
6	Charaideo	176	0.0025	0.440	176	0.0025	0.440
7	Chirang	143	0.0025	0.358	143	0.0025	0.358
8	Darrang	149	0.0025	0.373	149	0.0025	0.373
9	Dhemaji	184	0.0025	0.460	184	0.0025	0.460
10	Dhubri	404	0.0025	1.010	404	0.0025	1.010
11	Dibrugarh	842	0.0025	2.105	842	0.0025	2.105
12	Dima hasao	128	0.0025	0.320	128	0.0025	0.320
13	Goalpara	364	0.0025	0.910	364	0.0025	0.910
14	Golaghat	337	0.0025	0.843	337	0.0025	0.843
15	Hailakandi	96	0.0025	0.240	96	0.0025	0.240
16	Hojai	168	0.0025	0.420	168	0.0025	0.420
17	Jorhat	356	0.0025	0.890	356	0.0025	0.890
18	Kamrup_(M)	770	0.0025	1.925	770	0.0025	1.925
19	Kamrup_(R)	394	0.0025	0.985	394	0.0025	0.985
20	Karbi Anglong	216	0.0025	0.540	216	0.0025	0.540
21	Karimganj	216	0.0025	0.540	216	0.0025	0.540
22	Kokrajhar	385	0.0025	0.963	385	0.0025	0.963
23	Lakhimpur	209	0.0025	0.523	209	0.0025	0.523
24	Majuli	45	0.0025	0.113	45	0.0025	0.113

Sl. No	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In lacs	Total	Target	Unit Price Rs. In lacs	Amount
25	Morigaon	189	0.0025	0.473	189	0.0025	0.473
26	Nagaon	544	0.0025	1.360	544	0.0025	1.360
27	Nalbari	192	0.0025	0.480	192	0.0025	0.480
28	Sivasagar	192	0.0025	0.480	192	0.0025	0.480
29	Sonitpur	459	0.0025	1.148	459	0.0025	1.148
30	South Salmara	64	0.0025	0.160	64	0.0025	0.160
31	Tinsukia	633	0.0025	1.583	633	0.0025	1.583
32	Udalguri	217	0.0025	0.543	217	0.0025	0.543
33	West Karbi Anglong	45	0.0025	0.113	45	0.0025	0.113
	Total	9620		24.050	9620		24.050

53. Name of the Activity: - Eco Friendly packet with TPT Instructions

FMR Code: NDCP-4 SL. 76.7

FMR owner-

State Level- STO/MO/Consultant

District Level: - DTO/STSL/PMDT/PPM

Block Level: - MOTC

ROP Approval: - 2024-25. Rs. 10.00 Lacs, 2025-26. Rs. 10.00 Lacs

Guideline -Procurement of required items will be on State HQ Level

Sl No	Particulars	Budgeting Year -2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In lacs	Total	Target	Unit Price Rs. In lacs	Amount
1	Nos. of Packets	20000	0.0005	10.00	20000	0.0005	10.00
	Total			10.00			10.00

54.Name of the Activity: - Treatment Supporter Honorarium (Rs 5000)

FMR Code: NDCP-4 SL. 77.1

FMR owner-

State Level- SPO, NTEP/APO

District Level: - DTO, Accountant/PMDT

Block Level: - MOTC/ STS/STLS

ROP Approval: -2024-25. Rs. 30.00Lacs, 2025-26. Rs. 30.00 Lacs

Guideline: -DRTB notification to be provided DOT through community treatment supporter, ASHA etc.

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	15	0.050	0.750	15	0.050	0.750
2	Barpeta	15	0.050	0.750	15	0.050	0.750
3	Biswanath	8	0.050	0.400	8	0.050	0.400
4	Bongaigaon	15	0.050	0.750	15	0.050	0.750
5	Cachar	30	0.050	1.500	30	0.050	1.500
6	Charaideo	8	0.050	0.400	8	0.050	0.400
7	Chirang	10	0.050	0.500	10	0.050	0.500
8	Darrang	15	0.050	0.750	15	0.050	0.750
9	Dhemaji	15	0.050	0.750	15	0.050	0.750
10	Dhubri	25	0.050	1.250	25	0.050	1.250
11	Dibrugarh	35	0.050	1.750	35	0.050	1.750
12	Dima hasao	8	0.050	0.400	8	0.050	0.400

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
13	Goalpara	15	0.050	0.750	15	0.050	0.750
14	Golaghat	20	0.050	1.000	20	0.050	1.000
15	Hailakandi	8	0.050	0.400	8	0.050	0.400
16	Hojai	10	0.050	0.500	10	0.050	0.500
17	Jorhat	25	0.050	1.250	25	0.050	1.250
18	Kamrup_(M)	35	0.050	1.750	35	0.050	1.750
19	Kamrup_(R)	20	0.050	1.000	20	0.050	1.000
20	Karbi Anglong	15	0.050	0.750	15	0.050	0.750
21	Karimganj	20	0.050	1.000	20	0.050	1.000
22	Kokrajhar	20	0.050	1.000	20	0.050	1.000
23	Lakhimpur	20	0.050	1.000	20	0.050	1.000
24	Majuli	6	0.050	0.300	6	0.050	0.300
25	Morigaon	20	0.050	1.000	20	0.050	1.000
26	Nagaon	35	0.050	1.750	35	0.050	1.750
27	Nalbari	20	0.050	1.000	20	0.050	1.000
28	Sivasagar	30	0.050	1.500	30	0.050	1.500
29	Sonitpur	30	0.050	1.500	30	0.050	1.500
30	South Salmara	6	0.050	0.300	6	0.050	0.300
31	Tinsukia	25	0.050	1.250	25	0.050	1.250
32	Udalguri	15	0.050	0.750	15	0.050	0.750
33	West Karbi Anglong	6	0.050	0.300	6	0.050	0.300
	Total	600		30.000	600		30.000

55.Name of the Activity: - Treatment Supporter Honorarium (Rs 1000)-INH Monopoly

FMR Code: NDCP-4 SL. 77.2

FMR owner-

State Level-

District Level: - DTO, Accountant/PMDT

Block Level: - MOTC/STS/STLS

ROP Approval: - 2024-25. Rs. 2.50Lacs, 2025-26. Rs. 2.50 Lacs

Operational Guideline: - *Treatment Supporter Honorarium (Rs 1000)-INH Monopoly. DBT expenditure.*

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	6	0.010	0.060	6	0.010	0.060
2	Barpeta	8	0.010	0.080	8	0.010	0.080
3	Biswanath	8	0.010	0.080	8	0.010	0.080
4	Bongaigaon	5	0.010	0.050	5	0.010	0.050
5	Cachar	15	0.010	0.150	15	0.010	0.150
6	Charaideo	3	0.010	0.030	3	0.010	0.030
7	Chirang	4	0.010	0.040	4	0.010	0.040
8	Darrang	4	0.010	0.040	4	0.010	0.040
9	Dhemaji	4	0.010	0.040	4	0.010	0.040
10	Dhubri	10	0.010	0.100	10	0.010	0.100
11	Dibrugarh	20	0.010	0.200	20	0.010	0.200
12	Dima hasao	4	0.010	0.040	4	0.010	0.040
13	Goalpara	9	0.010	0.090	9	0.010	0.090
14	Golaghat	8	0.010	0.080	8	0.010	0.080

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
15	Hailakandi	3	0.010	0.030	3	0.010	0.030
16	Hojai	5	0.010	0.050	5	0.010	0.050
17	Jorhat	8	0.010	0.080	8	0.010	0.080
18	Kamrup_(M)	25	0.010	0.250	25	0.010	0.250
19	Kamrup_(R)	10	0.010	0.100	10	0.010	0.100
20	Karbi Anglong	5	0.010	0.050	5	0.010	0.050
21	Karimganj	5	0.010	0.050	5	0.010	0.050
22	Kokrajhar	10	0.010	0.100	10	0.010	0.100
23	Lakhimpur	5	0.010	0.050	5	0.010	0.050
24	Majuli	3	0.010	0.030	3	0.010	0.030
25	Morigaon	4	0.010	0.040	4	0.010	0.040
26	Nagaon	11	0.010	0.110	11	0.010	0.110
27	Nalbari	4	0.010	0.040	4	0.010	0.040
28	Sivasagar	5	0.010	0.050	5	0.010	0.050
29	Sonitpur	10	0.010	0.100	10	0.010	0.100
30	South Salmara	4	0.010	0.040	4	0.010	0.040
31	Tinsukia	16	0.010	0.160	16	0.010	0.160
32	Udalguri	6	0.010	0.060	6	0.010	0.060
33	West Karbi Anglong	3	0.010	0.030	3	0.010	0.030
	Total	250		2.500	250		2.500

56.Name of the Activity: - Strengthening of Nodal DRTB centre

FMR Code: NDCP-4 SL. 77.3

FMR owner-

State Level-

District Level: - DTO, Accountant/PMDT

Block Level: -

ROP Approval: - 2024-25. Rs. 1.50 Lacs, 2025-26. Rs. 1.50 Lacs

Operational Guideline: -

Strengthening of 3 Nodal DRTB Centres

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Cachar	1	0.50	0.50	1	0.50	0.50
2	Dibrugarh	1	0.50	0.50	1	0.50	0.50
3	Kamrup Metro	1	0.50	0.50	1	0.50	0.50
	Total	3		1.50	3		1.50

57.Name of the Activity: - Strengthening of CBNAAT sites

FMR Code: NDCP-4 SL. 77.4

FMR owner-

State Level-

District Level: - DTO/MO/PMDT/PPM.

Block Level: -

ROP Approval: -2024-25. Rs. 5.00 Lacs, 2025-26. Rs. 5.00 Lacs

Operational Guideline: -

Strengthening of 5 new CBNAAT sites

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Charaideo	1	1.000	1.000	1	1.000	1.000
2	Hojai	1	1.000	1.000	1	1.000	1.000
3	Majuli	1	1.000	1.000	1	1.000	1.000
4	South Salmara	1	1.000	1.000	1	1.000	1.000
5	West Karbi Anglong	1	1.000	1.000	1	1.000	1.000
	District Total			5.000			5.000

58.Name of the Activity: - Strengthening of CDST labs

FMR Code: NDCP-4 SL. 77.5

FMR owner-

State Level-

District Level: - DTO/MO/PMDT/PPM

Block Level: -

ROP Approval: - 2024-25. Rs. 0.00 Lacs, 2025-26. Rs. 0.00 Lacs

Operational Guideline: -

Strengthening of one CDST Lab

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1		0	0.00	0.000	0	0.00	0.000
	Total			0.000			0.000

59.Name of the Activity: - Procurement of equipment for IRL (combine all IRL equipment)

FMR Code: NDCP-4 SL. 77.6

FMR owner-

State Level- STO/IRL Microbiologist/Consultant/AO

District Level: -

ROP Approval: - 2024-25. Rs. 25.42 Lacs, 2025-26. Rs. 20.42 Lacs

Operational Guideline: -

Procurement of equipment for IRL (combine all IRL and STC HQ equipment)

1. Photocopier Machine 1 No. For IRL. (Molecular diagnostic Site of IRL)
2. Photocopier Machine 1 No. for STC HQ and 1 No. Epson document Scanner machine
3. Replacement of Desktop Computer 3 nos With Printer and Scanner (1 for IRL and 2 for STC)
4. Lap top 4 Nos for SPO, IEC , Accounts and one for SDS cell of STC HQ.
5. Other IRL equipment as when required.

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Cachar	1	2.11	2.110	1	2.11	2.110
	Total			2.110			2.110
2	State HQ	1	23.31	23.310	1	18.31	18.310
	Grand Total			25.420			20.420

60.Name of the Activity: - Procurement of equipment for Molecular Diagnostics

FMR Code: NDCP-4 SL. 77.7

FMR owner-

State Level- STO/MICROBIOLOGIST/Consultant.

District Level: -

ROP Approval: -2024-25. Rs. 577.50 Lacs, 2025-26. Rs. 577.50 Lacs

Operational Guideline: -

FY- 2024-26: - Procurement of True Nat machines as per Requirement.

Sl no.	Particulars	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Procurement of Equipment for molecular Diagnostic (including 5% service Charge of AMSCL)	50	11.550	577.50	50	11.550	577.50
	Total	50		577.50	50		577.50

61.Name of the Activity: - Maintenance and Management for DRTB centre

FMR Code: NDCP-4 SL. 77.8

FMR owner-

State Level-

District Level: - DTO/MOTC/MO

Block Level: -

ROP Approval: -2024-25. Rs. 00.75 Lacs, 2025-26. Rs. 00.75Lacs

Operational Guideline: - Maintenance and Management for DRTB centre at Dibrugarh, Kamrup(M) and Cachar

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. In Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. In Lacs)
1	Cachar	1	0.25	0.25	1	0.25	0.25
2	Dibrugarh	1	0.25	0.25	1	0.25	0.25
3	Kamrup_(M)	1	0.25	0.25	1	0.25	0.25
	Total	3		0.75	3		0.75

62.Name of the Activity: - Maintenance and Management for IRL, C & DST Lab

FMR Code: NDCP-4 SL. 77.9

FMR owner-

State Level- STO/MICROBIOLOGIST/Consultant.

District Level: -

Block Level: -

ROP Approval: -2024-25. Rs. 52.50 Lacs, 2025-26. Rs. 52.50 Lacs

Operational Guideline: -

b) AMC for IRL & C&DST lab equipment at GMCH

Sl no.	Particulars	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	IRL Lab	1	52.50	52.50	1	52.50	52.50
	Total	1		52.50	1		52.50

63.Name of the Activity: - Maintenance and Management for Molecular Diagnostics Equipment

FMR Code: NDCP-4 SL. 77.10

FMR owner-

State Level- SPO, NTEP/Consultant/ microbiologist IRL

District Level: -

Block Level: -

ROP Approval: -2024-25. Rs. 00.00 Lacs, 2025-26. Rs. 00.00 Lacs

Operational Guideline: - No Budget available

64.Name of the Activity: - Procurement for DRTB drugs

FMR Code: NDCP-4 SL. 77.11

FMR owner-

State Level- STO/MICROBIOLOGIST/Consultant.

District Level: -

Block Level: -

ROP Approval: -2024-25. Rs. 16.00 Lacs, 2025-26. Rs. 16.00 Lacs

Operational Guideline: -

Procurement of second line drugs as and when required as per directive & specification from CTD

Sl no.	Particulars	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	State Level procurement of DRTB Drugs	20	0.80	16.00	20	0.80	16.00
	Total	20		16.00	20		16.00

65.Name of the Activity: - Lab Materials and consumables for IRLs, CDST

FMR Code: NDCP-4 SL. 77.12

FMR owner-

State Level- STO/MICROBIOLOGIST, IRL/Consultant.

District Level:.

Block Level: -

ROP Approval: -2024-25. Rs. 60.00 Lacs, 2025-26. Rs. 60.00 Lacs

Operational Guideline: - State Level procurement.

Sl no.	Particulars	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	State Level procurement Lab Materials and consumables for IRLs,CDST	20000	0.00300	60.00	20000	0.00300	60.00
	Total	20000		60.00	20000		60.00

66.Name of the Activity: - Lab Materials for Molecular diagnostics (CBNAAT Cartridges / Truenat Chips)

FMR Code: NDCP-4 SL. 77.13

FMR owner-

State Level- STO/MICROBIOLOGIST/Consultant.

District Level: -

Block Level: -

ROP Approval: -2024-25. Rs. 1164.38 Lacs, 2025-26. Rs. 1164.38Lacs

Operational Guideline: - Earlier it was supplied from CTD. Discussion will be done with CTD on the activity to be carried out

The Procurement will be done as per requirement. The excess amount after procurement of CBNAAT Cartridges / Truenat Chips may be utilised for Lab Materials for Molecular diagnostics

Sl no.	Particulars	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	State Level procurement of Lab Materials for Molecular Diagnostic (CBNAAT Cartridges /Truenat Chips)	155250	0.00750	1164.38	155250	0.00750	1164.38
	Total	155250		1164.38	155250		1164.38

67.Name of the Activity: - Procurement of Drug Box

FMR Code: NDCP-4 SL. 77.14

FMR owner-

State Level- STO/SDS Pharmacist

District Level: -

Block Level: -

ROP Approval: -2024-25. Rs. 12.00 Lacs, 2025-26. Rs. 12.00 Lacs

Operational Guideline: - Procurement of packaging materials for second line drugs

Sl no.	Particulars	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	State Level procurement of Procurement of Drug Box	24000	0.00050	12.00	24000	0.00050	12.00
	Total	24000		12.00	24000		12.00

68.Name of the Activity: - Procurement of Sputum collection and transportation of samples

FMR Code: NDCP-4 SL. 77.15

FMR owner-

State Level- STO/MICROBIOLOGIST/Consultant.

District Level: -

Block Level: -

ROP Approval: -2024-25. Rs. 31.20 Lacs, 2025-26. Rs. 31.20Lacs

Operational Guideline: - Thermocol Box and gel pack

Sl no.	Particulars	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	State Level procurement of sputum collection boxes	12000	0.00260	31.20	12000	0.00260	31.20
	Total	12000		31.20	12000		31.20

69.Name of the Activity: - Sample transportation (courier services)**FMR Code: NDCP-4 SL. 77.16**

FMR owner-

State Level-

District Level: - DTO/PPM/Acctt.

Block Level: -

ROP Approval: -2024-25. Rs. 30.00 Lacs, 2025-26. Rs. 30.00 Lacs**Operational Guideline: -****Sample collection & transportation**

- Travel cost to Presumptive TB or DR TB patients travel to DTC / Collection Centre for Culture / DST or molecular test (for diagnosis or for follow up)
- Travel cost to DR-TB patient to District DR-TB Centre or Nodal DR-TB Centre
- Sample transportation (for diagnosis or follow up of drug sensitive or drug resistant TB patients)
- Under this head, travel cost is re-imbursed to patients to travel to the microscopy centers, NAAT laboratories, sample collection centers for investigations. Apart from this, cost of travel to drug resistant TB patients for travelling up the drug resistant TB centers are also re-imbursed. Major cost in this head in incurred for Sample Transportation charge from district to IRL for LPA and culture (as per Revised Pre- Final PMDT Guideline samples of all TB Patients has to be subjected for LPA).

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Amount (Rs. in Lacs)	Amount (Rs. in Lacs)
1	Baksa	300	0.0025	0.75	300	0.0025	0.75
2	Barpeta	300	0.0025	0.75	300	0.0025	0.75
3	Biswanath	200	0.0025	0.50	200	0.0025	0.50
4	Bongaigaon	250	0.0025	0.63	250	0.0025	0.63
5	Cachar	500	0.0025	1.25	500	0.0025	1.25
6	Charaideo	150	0.0025	0.38	150	0.0025	0.38
7	Chirang	250	0.0025	0.63	250	0.0025	0.63
8	Darrang	250	0.0025	0.63	250	0.0025	0.63
9	Dhemaji	500	0.0025	1.25	500	0.0025	1.25
10	Dhubri	500	0.0025	1.25	500	0.0025	1.25
11	Dibrugarh	700	0.0025	1.75	700	0.0025	1.75
12	Dima hasao	150	0.0025	0.38	150	0.0025	0.38
13	Goalpara	350	0.0025	0.88	350	0.0025	0.88
14	Golaghat	400	0.0025	1.00	400	0.0025	1.00
15	Hailakandi	150	0.0025	0.38	150	0.0025	0.38
16	Hojai	150	0.0025	0.38	150	0.0025	0.38
17	Jorhat	400	0.0025	1.00	400	0.0025	1.00
18	Kamrup_(M)	600	0.0025	1.50	600	0.0025	1.50
19	Kamrup_(R)	700	0.0025	1.75	700	0.0025	1.75
20	Karbi Anglong	300	0.0025	0.75	300	0.0025	0.75
21	Karimganj	350	0.0025	0.88	350	0.0025	0.88
22	Kokrajhar	400	0.0025	1.00	400	0.0025	1.00
23	Lakhimpur	350	0.0025	0.88	350	0.0025	0.88
24	Majuli	150	0.0025	0.38	150	0.0025	0.38
25	Morigaon	300	0.0025	0.75	300	0.0025	0.75
26	Nagaon	700	0.0025	1.75	700	0.0025	1.75
27	Nalbari	300	0.0025	0.75	300	0.0025	0.75
28	Sivasagar	400	0.0025	1.00	400	0.0025	1.00
29	Sonitpur	700	0.0025	1.75	700	0.0025	1.75
30	South Salmara	200	0.0025	0.50	200	0.0025	0.50
31	Tinsukia	600	0.0025	1.50	600	0.0025	1.50
32	Udalguri	300	0.0025	0.75	300	0.0025	0.75
33	West Karbi Anglong	150	0.0025	0.38	150	0.0025	0.38
	Total	12000		30.00	12000		30.00

70.Name of the Activity: - Refresher Training of STS at State level

FMR Code: NDCP-4 SL. 77.17

FMR owner-

State Level- STO/MICROBIOLOGIST/Consultant.

District Level: -

Block Level: -

ROP Approval: -2024-25. Rs. 2.690 Lacs, 2025-26. Rs. 2.690Lacs

Operational Guideline: - Conducting of refresher training of STS

SI No	Particulars	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target (In Batches)	Unit Price Rs. In lacs	Total Rs. In Lacs	Target (In Batches)	Unit Price Rs. In lacs	Total Rs. In Lacs
1	Refresher Training of STS at State level	2	1.345	2.690	2	1.345	2.690
	Total	2		2.690	2		2.690

71.Name of the Activity: - Refresher Training of STLS at State level

FMR Code: NDCP-4 SL. 77.18

FMR owner-

State Level- STO/MICROBIOLOGIST/Consultant.

District Level: -

Block Level: -

ROP Approval: -2024-25. Rs. 1.50 Lacs, 2025-26. Rs. 1.50 Lacs

Operational Guideline: - Conducting of refresher training of STLS

SI No	Particulars	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In lacs	Total Rs. In Lacs	Target	Unit Price Rs. In lacs	Total Rs. In Lacs
1	Refresher Training of STLS at State level	2	0.750	1.500	2	0.750	1.500
	Total	2		1.500	2		1.500

National Tuberculosis Elimination Programme (NTEP)

TB Hargea Desh Jeetega Campaign

IEC/BCC Guideline & Activities Plan for 2024-25 & 2025-26

72.Name of the Activity: - (ACSM State+ District)

FMR CODE: NDCP.4- 78.1

FMR Owner:

State Level: SPO &ACSM Officer

District Level: DTO & PPM Coordinator

Description:

(ACSM State+ District)	2024-25 in Lac	2025-26 in Lac
State TB Cell	20.600	20.600
District Budget	83.650	83.650
Grand Total	104.250	104.250

TB Hargea Desh Jeetega Campaign is launched for achieving TB Elimination target by 2025. Under the campaign, the Advocacy Communication & Social Mobilization (ACSM) strategy of NTEP has got a new thrust and diverse activities has been included for reaching the target. In connection with the new strategy the IEC/BCC activities have planned for the year 2024 to 26 to improve case detection, treatment adherence involving TB champions and multi sectoral collaboration in the state. The ACSM printing budget and TB Forums budget including budget for inter-sectoral activities has also been included in these two years in the IEC/BCC as per Central TB Division mandate. The priority areas for two years are as follows:

Priority Areas at State Level for the year 2024-25 & 2025-26:

- MLA sensitization on TB
- Outreach to different departments for multi-sectoral engagement (Railways, Defense, Education, Oil, Tea Garden etc.)
- Engagement of private providers bodies at State Level
- Print and Radio Publicity and Television Programmes
- Media Fellowship on TB for creating TB advocates within media
- Social Media Campaign
- Capacity Building of PPM Coordinator, TB Champions on ACSM of NTEP by using ECHO platform of State TB Cell, Assam.

Priority Areas at District Level for the year 2024-25 & 2025-26:

- Meeting with TB patients and Patient Support Groups (PSGs) to drive and sustain community support for TB treatment and rehabilitation of TB Patients
- Combating stigma and discrimination spreading awareness engaging local political leaders and PRI members through meetings.
- Use mid-media campaign tools such as Miking to support Active Case Finding Drive, including Banner in government hospitals and hoarding in market areas so that community members are repeatedly exposed to accurate TB messaging.
- Organizing District TB Forums for engaging various departments and more importantly TB Champions.

World TB Day 24th March: It is a state wise special campaign on TB through rallies, meeting and media publicity.

Active Case Finding (ACF): During ACF campaign the staff will be focusing on spreading awareness by distributing leaflets, conducting mike publicity.

NTEP Partners like KHPT, PIRAMAL Foundation will also be mobilized for ACSM activities both at state and district level.

State TB Cell, Assam Budget(2024-25 & 2025-26)

Activity	Details	Budget
Radio Campaign	30 Days	300000
TV Campaign	15 Days	700000
Print Advertisement	5 Advertisements	800000
Meeting with IMA and Ayush	2	100000
Inter Sectoral Meeting	2	100000
State TB Forum	2	60000
Total		2060000

District Budget 2024-25 & 2025-26

<i>District Name</i>	<i>TB Forums</i>	<i>Budget</i>	<i>TB Unit</i>	<i>Patients Provider Meeting with patients and providers</i>	<i>Budget (1000 per meeting)</i>	<i>PRI/ Local Leaders Meeting</i>	<i>Budget (2000 per meeting)</i>	<i>Miking</i>	<i>Budget</i>	<i>Hoarding</i>	<i>Budget (15000 per item)</i>	<i>Wall Writing</i>	<i>Budget (2000 per item)</i>	<i>World TB Day (Rally + Meeting)</i>	<i>Budget</i>
Baksa	2	20000	6	24	24000	24	48000	24	24000	6	90000	30	60000	60000	326000
Barpeta	2	20000	7	48	48000	38	76000	28	28000	7	105000	35	70000	85000	432000
Biswanath	2	20000	3	12	12000	12	24000	12	12000	3	45000	15	30000	30000	173000
Bongaigaon	2	20000	4	16	16000	16	32000	16	16000	4	60000	20	40000	40000	224000
Cachar	2	20000	8	32	32000	32	64000	32	32000	8	120000	40	80000	80000	428000
Charaideo	2	20000	2	8	8000	8	16000	8	8000	2	30000	10	20000	20000	122000
Chirang	2	20000	2	8	8000	8	16000	8	8000	2	30000	10	20000	20000	122000
Darrang	2	20000	4	16	16000	16	32000	16	16000	4	60000	20	40000	40000	224000
Dhemaji	2	20000	5	20	20000	20	40000	20	20000	5	75000	25	50000	50000	275000
Dhubri	2	20000	5	20	20000	20	40000	20	20000	5	75000	25	50000	50000	275000
Dibrugarh	2	20000	6	24	24000	24	48000	24	24000	6	90000	30	60000	60000	326000
Dima Hasao	2	20000	3	12	12000	12	24000	12	12000	3	45000	15	30000	30000	173000
Goalpara	2	20000	5	20	20000	20	40000	20	20000	5	75000	25	50000	50000	275000
Golaghat	2	20000	5	20	20000	20	40000	20	20000	5	75000	25	50000	50000	275000
Hailakandi	2	20000	4	16	16000	16	32000	16	16000	4	60000	20	40000	40000	224000
Hojai	2	20000	4	16	16000	16	32000	16	16000	4	60000	20	40000	40000	224000
Jorhat	2	20000	6	24	24000	24	48000	24	24000	6	90000	30	60000	60000	326000
Kamrup (M)	2	20000	6	24	24000	24	48000	24	24000	6	90000	30	60000	60000	326000
Kamrup	2	20000	8	32	32000	32	64000	32	32000	8	120000	40	80000	80000	428000
Karbi Anlong	2	20000	6	24	24000	24	48000	24	24000	6	90000	30	60000	60000	326000

<i>District Name</i>	<i>TB Forums</i>	<i>Budget</i>	<i>TB Unit</i>	<i>Patients Provider Meeting with patients and providers</i>	<i>Budget (1000 per meeting)</i>	<i>PRI/ Local Leaders Meeting</i>	<i>Budget (2000 per meeting)</i>	<i>Miking</i>	<i>Budget</i>	<i>Hoarding</i>	<i>Budget (15000 per item)</i>	<i>Wall Writing</i>	<i>Budget (2000 per item)</i>	<i>World TB Day (Rally + Meeting)</i>	<i>Budget</i>
Karimganj	2	20000	5	20	20000	20	40000	20	20000	5	75000	25	50000	50000	275000
Kokrajhar	2	20000	4	16	16000	16	32000	16	16000	4	60000	20	40000	40000	224000
Lakhimpur	2	20000	6	24	24000	24	48000	24	24000	6	90000	30	60000	60000	326000
Majuli	2	20000	1	4	4000	4	8000	4	4000	1	15000	5	10000	10000	71000
Morigaon	2	20000	3	12	12000	12	24000	12	12000	3	45000	15	30000	30000	173000
Nagaon	2	20000	7	28	28000	28	56000	28	28000	7	105000	35	70000	70000	377000
Nalbari	2	20000	4	16	16000	16	32000	16	16000	4	60000	20	40000	40000	224000
Sivsagar	2	20000	6	24	24000	24	48000	24	24000	6	90000	30	60000	60000	326000
Sonitpur	2	20000	4	16	16000	16	32000	16	16000	4	60000	20	40000	40000	224000
South Salmara	2	20000	2	8	8000	8	16000	8	8000	2	30000	10	20000	20000	122000
Tinsukia	2	20000	4	16	16000	16	32000	16	16000	4	60000	20	40000	40000	224000
Udalguri	2	20000	3	12	12000	12	24000	12	12000	3	45000	15	30000	30000	173000
West Karbi Anlong	2	20000	2	8	8000	8	16000	8	8000	2	30000	10	20000	20000	122000
District Budget	66	660000	150	620	620000	610	1220000	600	600000	150	2250000	750	1500000	1515000	8365000

Activities Guideline		
Activity	Guideline	Target Audience
Meeting with TB Patients and Patients Groups	Rs. 1000 per meeting	New TB Patients & TB Champions
Meeting Local Leaders & PRI Members	Rs. 2000 per meeting	Local leaders and PRI Members
Miking	Rs. 1000 per activity	Vulnerable Communities
Wall Writing	Rs. 2000 per activity	These are tools of outdoor publicity and objective is spread awareness and visibility of the programme
Hoarding	Rs. 15000 per activity	
World TB Day	As per CTD direction (will receive before World TB Day)	
District TB Forum	Rs. 10000 per meeting	State wide campaign
		District TB Forum members

73.Name of the Activity: (Printing ACSM State + District)

FMR CODE: NDCP.4- 78.2

FMR Owner:

State Level: SPO & ACSM Officer

District Level: DTO & PPM Coordinator

Description: Printing Budget of 2024-25 & 2025-26

District Name	TB Unit	Poster I	Target Poster II	Total Poster	Unit Price	Total Budget Rupees
Baksa	6	600	600	1200	20	24000
Barpeta	7	700	700	1000	20	28000
Biswanath	3	300	300	600	20	12000
Bongaigaon	4	400	400	800	20	16000
Cachar	8	800	800	1600	20	32000
Charaideo	2	200	200	400	20	8000
Chirang	2	200	200	400	20	8000
Darrang	4	400	400	800	20	16000
Dhemaji	5	500	500	1000	20	20000
Dhubri	5	500	500	1000	20	20000
Dibrugarh	6	600	600	1200	20	24000
Dima Hasao	3	300	300	600	20	12000
Goalpara	5	500	500	1000	20	20000
Golaghat	5	500	500	1000	20	20000
Hailakandi	4	400	400	800	20	16000
Hojai	4	400	400	800	20	16000
Jorhat	6	600	600	1200	20	24000
Kamrup (M)	6	600	600	1200	20	24000
Kamrup	8	800	800	1600	20	32000
Karbi Anlong	6	600	600	1200	20	24000
Karimganj	5	500	500	1000	20	20000
Kokrajhar	4	400	400	800	20	16000
Lakhimpur	6	600	600	1200	20	24000
Majuli	1	100	100	200	20	4000
Morigaon	3	300	300	600	20	12000
Nagaon	7	700	700	1400	20	28000
Nalbari	4	400	400	800	20	16000
Sivsagar	6	600	600	1200	20	24000
Sonitpur	4	400	400	800	20	16000
South Salmara	2	200	200	400	20	8000
Tinsukia	4	400	400	800	20	16000

District Name	TB Unit	Poster I	Target Poster II	Total Poster	Unit Price	Total Budget Rupees
Udalguri	3	300	300	600	20	12000
West Karbi Anlong	2	200	200	400	20	8000
District Budget	150	15000	15000	30000		600000

STQ	150	10000	10000	20000	30	600000
Total ACSM Printing Budget						1200000

74.Name of the Activity: -Mobility Support for Eight tribal districts

FMR Code: NDCP-4 SL. 79.1

FMR owner-

State Level-

District Level: - DTO/STS/PMDT/PPM/ Accountant

Block Level: - STS/STLS

Budget Approval – 2024-25 Rs. 63.750/ 2025-26 Rs. 63.750

Operational Guideline- As per Tribal Action Plan under NTEP, all TB patients in the notified tribal districts of Assam (Baksa, Chirang, Dhemaji, Dima Hasao, Kokrajhar, Karbi Anglong, Udalguri and West Karbi Anglong) are eligible for ₹750 at the end of treatment as transportation support for the patient to travel for sputum follow-up and taking Anti-TB drugs from the treatment support centres. (This is DBT Expenditure)

Sl no.	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	1220	0.00750	9.150	1220	0.00750	9.150
2	Chirang	810	0.00750	6.075	810	0.00750	6.075
3	Dhemaji	878	0.00750	6.585	878	0.00750	6.585
4	Dima Hasao	742	0.00750	5.565	742	0.00750	5.565
5	Karbi Anglong	1220	0.00750	9.150	1220	0.00750	9.150
6	Kokrajhar	2147	0.00750	16.103	2147	0.00750	16.103
7	Udalguri	1120	0.00750	8.400	1120	0.00750	8.400
8	West Karbi Anglong	363	0.00750	2.723	363	0.00750	2.723
	Total	8500		63.750	8500		63.750

75.Name of the Activity: -Intervention for TB Free Panchayat

FMR Code: NDCP-4 SL. 79.2

FMR owner-

State Level-

District Level: - DTO/STS/PMDT/PPM/ Accountant

Block Level: - MOTC/STS/STLS

Budget Approval – 2024-25 Rs. 34.00/ 2025-26 Rs. 34.00

Operational Guideline: -This is a district level training and will be imparted to the PRI of 33 Districts

Sl No	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In lacs	Total	Target	Unit Price Rs. In lacs	Amount
1	Baksa	2	0.500	1.00	2	0.500	1.00
2	Barpeta	4	0.500	2.00	4	0.500	2.00
3	Biswanath	2	0.500	1.00	2	0.500	1.00
4	Bongaigaon	2	0.500	1.00	2	0.500	1.00
5	Cachar	2	0.500	1.00	2	0.500	1.00
6	Charaideo	2	0.500	1.00	2	0.500	1.00
7	Chirang	2	0.500	1.00	2	0.500	1.00

Sl No	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In lacs	Total	Target	Unit Price Rs. In lacs	Amount
8	Darrang	2	0.500	1.00	2	0.500	1.00
9	Dhemaji	2	0.500	1.00	2	0.500	1.00
10	Dhubri	2	0.500	1.00	2	0.500	1.00
11	Dibrugarh	2	0.500	1.00	2	0.500	1.00
12	Dima Hasao	2	0.500	1.00	2	0.500	1.00
13	Goalpara	2	0.500	1.00	2	0.500	1.00
14	Golaghat	2	0.500	1.00	2	0.500	1.00
15	Hailakandi	2	0.500	1.00	2	0.500	1.00
16	Hojai	2	0.500	1.00	2	0.500	1.00
17	Jorhat	2	0.500	1.00	2	0.500	1.00
18	Kamrup_(M)	2	0.500	1.00	2	0.500	1.00
19	Kamrup_(R)	2	0.500	1.00	2	0.500	1.00
20	Karbi Anglong	2	0.500	1.00	2	0.500	1.00
21	Karimganj	2	0.500	1.00	2	0.500	1.00
22	Kokrajhar	2	0.500	1.00	2	0.500	1.00
23	Lakhimpur	2	0.500	1.00	2	0.500	1.00
24	Majuli	2	0.500	1.00	2	0.500	1.00
25	Morigaon	2	0.500	1.00	2	0.500	1.00
26	Nagaon	2	0.500	1.00	2	0.500	1.00
27	Nalbari	2	0.500	1.00	2	0.500	1.00
28	Sivasagar	2	0.500	1.00	2	0.500	1.00
29	Sonitpur	2	0.500	1.00	2	0.500	1.00
30	South Salmara	2	0.500	1.00	2	0.500	1.00
31	Tinsukia	2	0.500	1.00	2	0.500	1.00
32	Udalguri	2	0.500	1.00	2	0.500	1.00
33	West Karbi Anglong	2	0.500	1.00	2	0.500	1.00
	Total	68		34.00	68		34.00

76.Name of the Activity: -Pediatric TB

FMR Code: NDCP-4 SL. 79.3

FMR owner-

State Level-

District Level: DTO/STS/PMDT/PPM/ Accountant

Block Level: - MOTC/STS/STLS

Budget Approval – 2024-25 Rs. 95.61/ 2025-26 Rs. 95.61

Operational Guideline: -This is a district level expenditure to improve the Pediatric TB case referral and detections through Capacity Building of Paediatricians, MO/Nurses and with empanelment of services for CXR investigation, GA Sample Collection, IS Sample Collection, FNAC Sample Collection, Sample Transportation Services, CXR Interpretation services, Monitoring visit etc. Mentioned below is the Type of activity and their percentage share of budget against the total budget available against the district:

Category	Type of Training and Service Provisions under Pediatric TB	Percentage of Budget against Overall
Capacity Building	District level training of Medical Officers + IAP members on Pediatric TB from all District and sub-district health facilities (20 participants / Dist. X (Rs.150 Training Material + Rs.700 Food) + Rs.2500 venue Charge + Rs.1500 Misc.)	7.0%
Capacity Building	District level training of Staff Nurse on Pediatric TB with and aim to strengthen sample collection procedure (20 participants / Dist. X (Rs.150 Training Material + Rs.700 Food) + Rs.2500 venue Charge + Rs.1500 Misc.)	7.0%

Category	Type of Training and Service Provisions under Pediatric TB	Percentage of Budget against Overall
Capacity Building	District level ToT on Pediatric TB for SDMHO, Block community mobilizer, CDPO from WCD and ASHA facilitators/ Coordinators, Anganwadi supervisors, Primary Health Centre MO, RBSK MO, CHOs & STS from NTEP (30 participants / Dist. X (Rs.150 Training Material + Rs.700 Food) + Rs.2500 venue Charge + Rs.1500 Misc.)	10.0%
Capacity Building	Block level ToT training of ASHA facilitators/Coordinators, Anganwadi supervisors, Primary Health Centre MO, RBSK MO and CHOs as trainers for cascade training of frontline health workers (30 participants / Block. X (Rs.50 Training Material + Rs.400 Food) + Rs.1500 venue Charge + Rs.500 Misc.)	24.0%
Capacity Building	Mentorship Visit Once a Year per Block @ INR 3000 per Visit	5.0%
Service	CXR investigation of PRTB @ Unit Cost of INR. 350 (The diagnostic algorithm is not consistently followed due to the absence of on-site CXR facilities in many secondary-level public healthcare facilities. In such cases, 35% of presumptive cases in these facilities would necessitate CXR assistance from affiliated laboratories. If an existing laboratory partnership is in place, it can be utilized; otherwise, establishing a new partnership will be necessary)	17.0%
Service	GA sample collection @ Unit Cost of INR. 500 in Pvt & INR. 40 in Pub (Program need to check the essential drug list of the facilities to validate the availability of consumables required for GA procedure. if not available then 40-50 Rs. (25/piece cost of 6,8,10 number Ryle's tube and 15/piece cost of 10,15ml syringe) required budgeting for each procedure consumable cost.)	3.0%
Service	IS sample collection @ Unit Cost of INR. 300for Pvt & INR. 150 for Pub (Program need to check the essential drug list of the facilities to validate the availability of consumables required for IS procedure. if not available then 150 Rs. (130/piece oxygen tubing with nebulization mask, 10/piece cost of salbutamol respule, and 10/procedure cost of 3% hypertonic saline solution) required budgeting for each procedure consumable cost. A project may need to budget one time cost of a nebulization machine that cost Rs. 1500-2000 Rs for IS procedure if the facility does not have a separate machine to be used for TB investigation)	3.0%
Service	FNAC sample collection @ Unit Cost of INR. 1000 (FNAC services are not available at secondary-level public health facilities so services will be leverage through empanelled pathology lab with cost of 1000 Rs/procedure)	14.0%
Service	Sample transportation support @ Unit Cost of INR. 150 (Engagement of agency/human courier or any other transport mechanism with a cost of Rs 150/sample)	6.0%
Service	CXR interpretation support @ Unit Cost of INR. 75 (CXR interpretation support for abnormal CXR would cost 75 Rs/CXR)	4.0%

Sl No	Name of the District	Budgeting Year - 2024-25			Budgeting Year - 2025-26		
		Target	Unit Price Rs. In lacs	Total	Target	Unit Price Rs. In lacs	Amount
1	Baksa	1	2.812	2.812	1	2.812	2.812
2	Barpeta	2	2.812	5.624	2	2.812	5.624
3	Biswanath	1	2.812	2.812	1	2.812	2.812
4	Bongaigaon	1	2.812	2.812	1	2.812	2.812
5	Cachar	1	2.812	2.812	1	2.812	2.812
6	Charaideo	1	2.812	2.812	1	2.812	2.812
7	Chirang	1	2.812	2.812	1	2.812	2.812
8	Darrang	1	2.812	2.812	1	2.812	2.812
9	Dhemaji	1	2.812	2.812	1	2.812	2.812
10	Dhubri	1	2.812	2.812	1	2.812	2.812
11	Dibrugarh	1	2.812	2.812	1	2.812	2.812
12	Dima hasao	1	2.812	2.812	1	2.812	2.812
13	Goalpara	1	2.812	2.812	1	2.812	2.812
14	Golaghat	1	2.812	2.812	1	2.812	2.812
15	Hailakandi	1	2.812	2.812	1	2.812	2.812
16	Hojai	1	2.812	2.812	1	2.812	2.812
17	Jorhat	1	2.812	2.812	1	2.812	2.812
18	Kamrup_(M)	1	2.812	2.812	1	2.812	2.812
19	Kamrup_(R)	1	2.812	2.812	1	2.812	2.812
20	Karbi Anglong	1	2.812	2.812	1	2.812	2.812
21	Karimganj	1	2.812	2.812	1	2.812	2.812
22	Kokrajhar	1	2.812	2.812	1	2.812	2.812
23	Lakhimpur	1	2.812	2.812	1	2.812	2.812
24	Majuli	1	2.812	2.812	1	2.812	2.812
25	Morigaon	1	2.812	2.812	1	2.812	2.812
26	Nagaon	1	2.812	2.812	1	2.812	2.812
27	Nalbari	1	2.812	2.812	1	2.812	2.812
28	Sivasagar	1	2.812	2.812	1	2.812	2.812
29	Sonitpur	1	2.812	2.812	1	2.812	2.812
30	South Salmara	1	2.812	2.812	1	2.812	2.812
31	Tinsukia	1	2.812	2.812	1	2.812	2.812
32	Udalguri	1	2.812	2.812	1	2.812	2.812
33	West Karbi Anglong	1	2.814	2.814	1	2.814	2.814
	Total	34		95.61	34		95.61

FMR Code/ SL. No.		Activity/Sub-Activity	Fresh RoP Approvals F.Y. :: 2024 - 2026				Responsible Officer of the activity			Fund allocated for State HQ Activities						
			2024-25		2025-26		At State HQ	At District level	At Block level	2024-25				2025-26		
FMR code	SI. No.		Phy. Target	Budget provision	Phy. Target	Budget provision				Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.4	73	Drug Sensitive TB (DSTB)	2239337	1442.1395	2239331	1441.400				0	4635	88.049	328.250	4630	88.049	327.250
	73.1	Treatment Supporter Honorarium (Rs 1000)	18900	189.000	18900	189.000		DTO, Accountant/STS	STS, STLS	No. of Patient	0	0	0.000	0	0	0.000
	73.2	Sample collection & transportaion	120000	30.000	120000	30.000		DTO,PPM/STS	STS, STLS,LT	No. of Collection		0	0.000	0	0.00000	0.000
	73.3	Incentive for community volunteer undertaking ACF	2000000	200.000	2000000	200.000		DTO	STS, STLS	No of Houses		0	0.000	0	0.00000	0.000
	73.4	STC Maintenance	1	1.000	1	1.000	STO,AO			No. of activity	1	1	1.000	1	1.000	1.000
	73.5	SDS Maintanace	1	1.000	1	1.000	STO,SDS			No. of activity	1	1	1.000	1	1.000	1.000
	73.6	DTC Establishment	1	10.000	1	10.000	STO/MO	DTO		No. of Districts	1	10	10.000	1	10	10.000
	73.7	DTC Maintenance	33	16.500	33	16.500		DTO/Acct t.					0.000			0.000
	73.8	DDS Maintenance	33	6.600	33	6.600		DTO/Store keeper					0.000			0.000
	73.9	TU Maintance	150	30.000	150	30.000		MOTC/Store Keeper	MOTC/Store Keeper				0.000			0.000
	73.10	DMC (Maintenance for 200) @ Rs 0.005 lakh	450	22.500	450	22.500		MOTC/Store Keeper	MOTC/Store Keeper				0.000			0.000
	73.11	X-Ray facilities for 10 nos @ Rs 3 lakh	5	10.000	5	10.000	STO	DTO		No. of unit	5	2.00	10.000	5	2.00	10.000
	73.12	Procurement of equipment for DMC	0	0.000	0	0.000							0.000			0.000
	73.13	Equipment for backpack X-Ray	0	0.000	0	0.000							0.000			0.000
	73.14	AMC for Binocular microscope & LED FM	527	21.070	527	21.070		DTO/STLS	MOTC/STLS				0.000			0.000
	73.15	Procurment of 99 DOTS sleeve	0	0.000	0	0.000							0.000			0.000
	73.16	Procurement of First line drugs	33	17.000	33	17.000		DTO/MOTC					0.000			0.000
	73.17	Drug Transportaion charges	1	51.000	1	51.000	STO/Store keeper			Lumpsum	1	51.00	51.000	1	51	51.000
	73.18	Lab materials and consumables for DMCs	89091	212.000	89075	211.990		DTO/MOTC/STLS	MOTC/STLS				0.000			0.000
	73.19	Training (State level)	2	11.350	16	11.350	STO/MO,STC			No. of Batches	16	0.709	11.350	16	0.709	11.350
	73.20	Training on comorbidity	2	1.400	2	1.400	STO/MO,STC			No. of Batches	2	0.700	1.400	2	0.700	1.400
	73.21	Training (District Level)	33	77.980	33	77.980		DTO/MOTC	MO	TA DA						
	73.22	Training of TB champions	1020	5.610	1020	5.610		DTO/MOTC	MO	No. of Batches			0.000			0.000
	73.23	Training of CHO (Shift to HSS)	3700	50.030	3701	50.300		DTO/MOTC	MO	No. of Batches			0.000			0.000
	73.24	TA/DA for training at central level	8	2.000	8	2.000	STO/AO			No of participant	8	0.25	2.000	8	0.25	2.000
	73.25	State level Review Meeting	5	2.500	5	2.500	STO/MO/AO			No of Meeting	5	0.5	2.500	5	0.5	2.500
	73.26	Continous Medical Education (CME)	13	5.200	13	5.200		DTO/MOTC/MO					0.000			0.000
	73.27	Sensitization of Private Practioners	24	12.500	24	12.500		DTO/MOTC/MO					0.000			0.000

FMR Code/SL. No.		Activity/Sub-Activity	Fresh RoP Approvals F.Y. : 2024 - 2026				Responsible Officer of the activity			Fund allocated for State HQ Activities						
			2024-25		2025-26		At State HQ	At District level	At Block level	2024-25			2025-26			
FMR code	Sl. No.		Phy. Target	Budget provision	Phy. Target	Budget provision				Fresh approval			Fresh approval			
									Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	73.28	Procurement of office equipment for STC/DTC	152	28.900	147	27.900	STO/TO(L)			no of equipments	152	0.19	28.900	147	0.19	27.900
	73.29	Procurement of office equipment for DTC	10	5.000	10	5.000	STO/TO(L)			no of equipments	10	0.5	5.000	10	0.5	5.000
	73.30	Medical College Core ommittee/STF meeting	54	6.200	54	6.200	STO/MO/AO			No of meeting	2	2.450	4.900	2	2.450	4.900
	73.31	Printing	34	60.000	34	60.000	STO/MO/AO	DTO/Acct L		No. of Items	1	13.8	13.800	1	13.8	13.800
	73.32	Sub National Certificate	10	10.000	10	10.000	STO/MO	DTO		No of Districts	10	1.00	10.000	10	1.00	10.000
	73.33	Research & Studies & Consultancy	2	4.000	2	4.000	STO/MO	DTO		No of Proposal	2	2.00	4.000	2	2.00	4.000
	73.34	Research for medical colleges (Thesis for PG)	6	1.800	6	1.800	STO/MO	DTO		No of Proposal	6	0.3	1.800	6	0.3	1.800
	73.35	Supervision & Monitoring	4000	120.000	4000	120.000	STO/MO/ACS M/AO	DTO/MOT C	STS/STLS	No of Visit	4000	0.03	120.000	4000	0.03	120.000
	73.36	Vehicle Hiring & POL	236	140.000	236	140.000	STO/MO/ACS M/AO	DTO/MOT C	STS/STLS	No of Vehicle	20	0.52	10.400	20	0.52	10.400
	73.37	Office Operation (Miscellaneous)	800	80.000	800	80.000	STO/MO/ACS M/AO	DTO/Acct L	STS/STLS	Lumpsum	392	0.100	39.200	392	0.100	39.200
NDCP.4	74	Nikshay Poshan Yojana	64040	1578.300	64040	1578.300	0	0	0	0	0	0	0.000	0	0	0
	74.1	NPY for DSTB patients	50000	1500.000	50000	1500.000		DTO/STS/ DEO/Acctt.	MO/STS/STLS				0.000			
	74.2	NPY for DRTB patients	1440	72.000	1440	72.000		DTO/STS/ DEO/Acctt.	MO/STS/STLS				0.000			
	74.3	Incentive to ASHA and CV for seeding of bank account information	12600	6.300	12600	6.300		DTO/STS/ PMDT/PP M	STS/STLS/ LT				0.000			
NDCP.4	75	PPP	29462	507.840	29462	506.640	0	0	0	0	13430	0.0284	382.240	13430	0.0284	382.24
	75.1	Private Provider Incentive	9000	45.000	9000	45.000		DTO/STS/ PPM/Acctt.	MO/STS/STLS				0.000			
	75.2	Informant Incentive	3000	15.000	3000	15.000		DTO/STS/ PPM/Acctt.	MO/STS/STLS				0.000			
	75.3	Public Private Mix (PP/NGO Support)	20	40.200	20	39.000		DTO/PPM /Acctt.					0.000			
	75.4	Public Private Support Agency (PPSA)	13430	382.240	13430	382.240	STO/ACSM	DTO/STS/ PPM/Acctt.		No of Districts	13430	0.0284	382.240	13430	0.0284	382.24
	75.5	Multi Sectoral collaboration activities	12	5.400	12	5.400	STO/ACSM	DTO/STS/ PPM/Acctt.	MO/STS/STLS				0.000			
	75.6	Private Practioner Incentive	4000	20.000	4000	20.000		DTO/STS/ PPM/Acctt.	MO/STS/STLS							
NDCP.4	76	Latent TB Infection (LTBI)	81324	1046.230	81356	1046.550	0	0	0	0	27038	0.025	415.380	47071.00	0.03	415.71
	76.1	Diagnosis of LTBI	24100	600.000	24100	600.000	STO/MO/Con sultant	DTO/STS L/PPM	MO/STS/STLS				0.000			0.00
	76.2	Treatment of LTBI	27000	405.000	27000	405.000	STO/MO/Con sultant	DTO/STS L/PPM	MO/STS/STLS	No of Patient	27000	0.015	405.000	27000	0.015	405.00
	76.3	Training of DTO on LTBI at State level	38	0.380	71	0.710	STO/MO/Con sultant			no of participant	38	0.01	0.380	71	0.01	0.71

FMR Code/SL. No.		Activity/Sub-Activity	Fresh RoP Approvals F.Y.: 2024 - 2026				Responsible Officer of the activity			Fund allocated for State HQ Activities						
			2024-25		2025-26		At State HQ	At District level	At Block level	2024-25				2025-26		
			Phy. Target	Budget provision	Phy. Target	Budget provision				Fresh approval		Fresh approval				
FMR code	Sl. No.								Mesure of quantity/Target	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	76.4	Training of MOTC on LTBI at District level	150	2.640	150	2.640		DTO/STS L/PMDT/PPM				0.000			0.00	
	76.5	Training of MO on LTBI at District level	416	4.160	415	4.150		DTO/STS L/PMDT/PPM				0.000			0.00	
	76.6	Incentive to ASHA and CV for Successfully completion of TPT	9620	24.050	9620	24.050		DTO/STS L/PMDT/PPM				0.000			0.00	
	76.7	Eco friendly packet with TPT instructions	20000	10.000	20000	10.000	STO/MO/Consultant	DTO/STS L/PMDT/PPM	No of Packet	20000	0.0005	10.000	20000	0.0005	10.00	
NDCP.4	77	Drug Resistant TB (DRTB)	224188	2012.940	224188	2007.940	0	0	0	0	211326	90.2686	1941.080	211326	85.2686	1936.08
	77.1	Treatment Supporter Honorarium (Rs5000)	600	30.000	600	30.000		DTO, Accountant/PMDT	STS/STLS			0.000				
	77.2	Treatment Supporter Honorarium (Rs1000)- INH Monopoly	250	2.500	250	2.500		DTO, Accountant/PMDT	STS/STLS							
	77.3	Strenghteing of Nodal DRTB centre	3	1.500	3	1.500		DTO, Accountant/PMDT				0.000				
	77.4	Strenghteing of CBNAAT sites	5	5.000	5	5.000		DTO/MO/PMDT/PPM				0.000				
	77.5	Strenghteing of CDST labs	0	0.000	0	0.000		DTO/MO/PMDT/PP				0.000				
	77.6	Procurement of equipment for IRL (combine all IRL equipment)	2	25.420	2	20.420	STO/MICROBIOLOGIST/Consultant.		no of equipments	1	23.31	23.310	1	18.31	18.31	
	77.7	Procurement of equipment for Molecular Diagnostics	50	577.500	50	577.500	STO/MICROBIOLOGIST/Consultant.		no of equipments	50	11.55	577.500	50	11.55	577.50	
	77.8	Maintenance and Management for DRTBcentre	3	0.750	3	0.750		DTO/MOTC				0.000				
	77.9	Maintenance and Management for IRL,C &DST Lab	1	52.500	1	52.500	STO/MICROBIOLOGIST/Consultant.		Lumpsum	1	52.5	52.500	1	52.5	52.5	
	77.10	Maintenance and Management for Molecular Diagnostics Equipment	0	0.000	0	0.000						0.000				
	77.11	Procurement for DRTB drugs	20	16.000	20	16.000	OLOGIST/Con		Drugs	20	0.8	16.000	20	0.8	16.000	
	77.12	Lab Materials and consumables for IRLs,CDST	20000	60.000	20000	60.000	STO/MICROBIOLOGIST/Consultant.		Lumpsum	20000	0.003	60.000	20000	0.003	60.000	
	77.13	Lab Materials for Molecular Diagnostis(CBNAAT Carrtridges)	155250	1164.380	155250	1164.380	STO/MICROBIOLOGIST/Consultant.		No of Cartridges	155250	0.0075	1164.380	155250	0.0075	1164.380	
	77.14	Procurement of Drug Box	24000	12.000	24000	12.000	STO/SDS		No of Boxes	24000	0.0005	12.000	24000	0.0005	12.000	
	77.15	Procurement of Sputum collection and transportaion of samples	12000	31.200	12000	31.200	STO/MICROBIOLOGIST/Consultant.		No of collection	12000	0.0026	31.200	12000	0.0026	31.200	
	77.16	Sample transportation (courier services)	12000	30.000	12000	30.000		DTO/PPM/Acctt.				0.000				
	77.17	Referhser Training of STS at State level	2	2.690	2	2.690	STO/MICROBIOLOGIST/Consultant.		No of Batches	2	1.345	2.690	2	1.345	2.690	

FMR Code/ SL. No.		Activity/Sub-Activity	Fresh RoP Approvals F.Y. :: 2024 - 2026				Responsible Officer of the activity			Fund allocated for State HQ Activities						
FMR code	Sl. No.		2024-25		2025-26		At State HQ	At District level	At Block level	2024-25				2025-26		
			Phy. Target	Budget provision	Phy. Target	Budget provision				Fresh approval				Fresh approval		
									Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	77.18	Referhser Training of STLS at State level	2	1.500	2	1.500	STO/MICROBI OLOGIST/Con sultant.			No of Batches	2	0.75	1.500	2	0.75	1.500
NDCP.4	78	TB Harega Desh Jeetega Campaign	52814	116.250	52814	116.250	#VALUE!	0	0	#VALUE!	20015	1.3743	26.600	20015	1.3743	26.6
	78.1	ACSM (State + District)	2814	104.250	2814	104.250	STO/ACSM			No of activity	15	1.374	20.600	15	1.374	20.6
	78.2	Printing (ACSM State + District)	50000	12.000	50000	12.000	STO/ACSM			No. of poster	20000	0.0003	6.000	20000	0.0003	6.00
NDCP.4	79	State specific Initiatives and Innovations	8602	193.360	8602	193.360	0	DTO/STS/ PMDT/PP M	STS/STLS	0	0	0	0.000	0	0	0
	79.1	Mobility Support for Six tribal districts	8500	63.750	8500	63.750		DTO/STS/ PMDT/PP M	STS/STLS				0.000			
	79.2	Intervention for TB Free panchayat	68	34.000	68	34.000		DTO/STS/ PMDT/PP M	STS/STLS							
	79.3	Pediatric TB	34	95.610	34	95.610		DTO/STS/ PMDT/PP M	STS/STLS							
NTEP		Sub-Total	2699765	6897.060	2699793	6890.440					276444	179.745	3093.550	296472	174.746	3087.880

FMR Code/SL. No.		Activity/Sub-Activity	1- Fund allocated to Baksa						2- Fund allocated to Barpeta						3- Fund allocated to Bajali									
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26						
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval						
FMR code	Sl. No.	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)		
NDCP.4	73	Drug Sensitive TB (DSTB)	-	47050	5.99675	29.222	47050	5.99683	29.2303	0	106237	6.94175	42.731	106237	6.94183	42.744	0	0	0	0	0	0	0	
	73.1	Treatment Supporter Honorarium (Rs 1000)	No. of Patient	350	0.01	3.5000	350	0.01	3.500	No. of Patient	500	0.01	5.000	500	0.01	5.000	No. of Patient	0		0.000	0	0	0	
	73.2	Sample collection & transportaion		3000	0.00025	0.7500	3000.000	0.00025	0.750		3500	0.00025	0.875	3500	0.00025	0.875			0.000					
	73.3	Incentive for community volunteer undertaking ACF		41100	0.00010	4.1100	41100	0.00010	4.110		98700	0.00010	9.870	98700	0.00010	9.870			0.000					
	73.4	STC Maintenance				0.0000			0.000				0.000			0.000			0.000					
	73.5	SDS Maintenance				0.0000			0.000				0.000			0.000			0.000					
	73.6	DTC Establishment				0.0000			0.000				0.000			0.000			0.000					
	73.7	DTC Maintenance	No. of DTC	1	0.500	0.5000	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500	0	0		0.000	0	0.000	0.000	
	73.8	DDS Maintenance	No. of DDS	1	0.200	0.2000	1.000	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200				0.000				
	73.9	TU Maintenance	No of TU	6	0.200	1.2000	6.000	0.200	1.200	No of TU	7	0.200	1.400	7	0.200	1.400				0.000		0.000	0.000	
	73.10	DMC (Maintenance for 200) @ Rs 0.005lakh	No. of DMC	15	0.05	0.7500	15.000	0.05	0.750	No. of DMC	18	0.05	0.900	18	0.05	0.900				0.000				
	73.11	X-Ray facilities for 10 nos @ Rs 3 lakh				0.0000			0.000				0.000			0.000			0.000					
	73.12	Procurement of equipment for DMC				0.0000			0.000				0.000			0.000			0.000					
	73.13	Equipment for backpack X-Ray				0.0000			0.000				0.000			0.000			0.000					
	73.14	AMC for Binocular microscope & LED FM	No. of Machine	16	0.04	0.6400	16.000	0.04	0.640	No. of Machine	20	0.04	0.800	20	0.04	0.800				0.000				
	73.15	Procurment of 99 DOTS sleeve				0.0000			0.000				0.000			0.000			0.000					
	73.16	Procurement of First line drugs	No. of Strips	1	0.515	0.5150	1.000	0.515	0.515	No. of Strips	1	0.515	0.515	1	0.515	0.515				0.000				
	73.17	Drug Transportaion charges				0.0000			0.000				0.000			0.000			0.000					
	73.18	Lab materials and consumables for DMCs	No. of items	2400	0.00238	5.7120	2400.000	0.00238	5.712	No. of items	3250	0.00238	7.735	3250	0.00238	7.735				0.000				
	73.19	Training (State level)				0.0000			0.000				0.000			0.000			0.000					
	73.20	Training on comorbidity				0.0000			0.000				0.000			0.000			0.000					
	73.21	Training (District Level)	No. of Batches	1	2.36	2.3600	1	2.36	2.360	No. of Batches	1	2.36	2.360	1	2.36	2.360				0.000				
	73.22	Training of TB champions	No of Participants	35	0.0055	0.1925	35.000	0.006	0.193	No of Participants	40	0.0055	0.220	40	0.006	0.220				0.000				
	73.23	Training of CHO (Shift to HSS)	No ofCHOs	103	0.01352	1.3926	103.000	0.0136	1.401	No ofCHOs	158	0.01352	2.1362	158	0.0136	2.149				0.000				
	73.24	TA/DA for training at central level				0.0000			0.000				0.000			0.000			0.000					
	73.25	State level Review Meeting				0.0000			0.000				0.000			0.000			0.000					
	73.26	Continious Medical Education (CME)				0.0000			0.000	No. of Meeting	1	0.400	0.400	1	0.400	0.400				0.000				
	73.27	Sensitization of Private Practioners	No. of workshop			0.0000			0.000	No. of workshop	1	0.520	0.520	1	0.520	0.520				0.000				
	73.28	Procurment of office equipment for STC/DTC				0.0000			0.000				0.000			0.000			0.000					
	73.29	Procurment of office equipment for DTC				0.0000			0.000				0.000			0.000			0.000					
	73.30	Medical College Core ommittee/STF meeting				0.0000			0.000	No. of Meeting	4	0.025	0.100	4	0.025	0.100				0.000				
	73.31	Printing	No. of Items	1	1.400	1.4000	1	1.400	1.400	No. of Items	1	1.400	1.400	1	1.400	1.400				0.000				

FMR Code/SL. No.		Activity/Sub-Activity	1- Fund allocated to Baksa						2-Fund allocated to Barpeta						3- Fund allocated to Bajali								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	73.32	Sub National Certificate				0.0000		0.000				0.000			0.000				0.000				
	73.33	Research & Studies & Consultancy				0.0000		0.000				0.000			0.000				0.000				
	73.34	Research for medical colleges (Thesis for PG)				0.0000		0.000				0.000			0.000				0.000				
	73.35	Supervision & Monitoring	No of Visit			0.0000		0.000	No of Visit			0.000			0.000				0.000				
	73.36	Vehicle Hiring & POL	No of vehicles	8	0.6	4.8000	8.000	0.600	4.800	No of Visit	9	0.6	5.400	9	0.600	5.400				0.000			
	73.37	Office Operation (Miscellaneous)	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	24	0.100	2.4000	24	0.100	2.400				0.000			
NDCP.4	74	Nikshay Poshan Yojana	-	1328	0.0805	32.675	1328	0.0805	32.675	0	1835	0.0805	43.325	1835	0.0805	43.325	0	0	0	0	0	0	0
	74.1	NPY for DSTB patients	No of Patient	1018	0.03	30.5400	1018.000	0.03	30,540	No of Patient	1357	0.03	40.7100	1357	0.03	40.710							
	74.2	NPY for DRTB patients	No of Patient	40	0.05	2.0000	40.000	0.05	2,000	No of Patient	48	0.05	2.4000	48	0.05	2,400							
	74.3	Incentive to ASHA and CV for seeding of bank account information	No of Patient	270	0.0005	0.1350	270.000	0.0005	0.135	No of Patient	430	0.0005	0.2150	430	0.0005	0.215							
NDCP.4	75	PPP	-	203	1.515	2.510	203	1.515	2.51	0	323	2.465	4.055	323	2.465	4.055	0	0	0	0	0	0	0
	75.1	Private Provider Incentive	No of Patient	100	0.005	0.5000	100.000	0.005	0.500	No of Patient	160	0.005	0.8000	160	0.005	0.800							
	75.2	Informant Incentive	No of Patient	60	0.005	0.3000	60.000	0.005	0.300	No of Patient	90	0.005	0.4500	90	0.005	0.450							
	75.3	Public Private Mix (PP/NGO Support)	No. of Scheme	1	1.5	1.5000	1.000	1.5	1.500	No. of Scheme	1	2.00	2.0000	1	2	2.000							
	75.4	Public Private Support Agency (PPSA)																					
	75.5	Multi Sectoral collaboration activities							No of Activity	1	0.45	0.4500	1	0.45	0.450								
	75.6	Private Practioner Incentive	No of Patient	42	0.005	0.2100	42.000	0.005	0.210	No of Patient	71	0.005	0.3550	71	0.005	0.355							
NDCP.4	76	Latent TB Infection (LTBI)	-	882	0.0551	17.191	882	0.0551	17.1906	0	1475	0.0551	29.076	1475	0.0551	29.076	0	0	0	0	0	0	0
	76.1	Diagnosis of LTBI	No of Patient	657	0.025	16.4250	657.000	0.025	16.425	No of Patient	1116	0.025	27.9000	1116	0.025	27.900							
	76.2	Treatment of LTBI																					
	76.3	Training of DTO on LTBI at State level																					
	76.4	Training of MOTC on LTBI at District level	No of Participants	6	0.0176	0.1056	6.000	0.0176	0.106	No of Participants	7	0.0176	0.1232	7	0.0176	0.123							
	76.5	Training of MO on LTBI at District level	No of Participants	15	0.01	0.1500	15.000	0.01	0.150	No of Participants	23	0.01	0.2300	23	0.01	0.230							
	76.6	Incentive to ASHA and CV for Successfully completion of TPT	No of Patients	204	0.0025	0.5100	204.000	0.0025	0.510	No of Patients	329	0.0025	0.8225	329	0.0025	0.823							
	76.7	Eco friendly packet with TPT instructions																					
NDCP.4	77	Drug Resistant TB (DRTB)	-	321	0.0625	1.560	321	0.0625	1.56	0	323	0.0625	1.580	323	0.0625	1.580	0	0	0	0	0	0	0
	77.1	Treatment Supporter Honorarium (Rs5000)	No of Patients	15	0.05	0.7500	15.000	0.05	0.750	No of Patients	15	0.05	0.7500	15	0.05	0.750							

FMR Code/SL. No.		Activity/Sub-Activity	1- Fund allocated to Baksa						2- Fund allocated to Barpeta						3- Fund allocated to Bajali								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	77.2	Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	No of Patients	6	0.01	0.0600	6.000	0.01	0.060	No of Patients	8	0.01	0.0800	8	0.01	0.080							
	77.3	Strenghteing of Nodal DRTB centre																					
	77.4	Strenghteing of CBNAAT sites																					
	77.5	Strenghteing of CDST labs																					
	77.6	Procurement of equipment for IRL (combine all IRL equipment)																					
	77.7	Procurement of equipment for Molecular Diagnostics																					
	77.8	Maintenance and Management for DRTB centre																					
	77.9	Maintenance and Management for IRL,C & DST Lab																					
	77.10	Maintenance and Management for Molecular Diagnostics Equipment																					
	77.11	Procurement for DRTB drugs																					
	77.12	Lab Materials and consumables for IRLs,CDST																					
	77.13	Lab Materials for Molecular Diagnostics (CBNAAT Cartridges / Truenat Chips)																					
	77.14	Procurement of Drug Box																					
	77.15	Procurement of Sputum collection and transportation of samples																					
	77.16	Sample transportation (courier services)	No of samples	300	0.0025	0.750	300	0.0025	0.750	No of samples	300	0.0025	0.750	300	0.0025	0.750							
	77.17	Referhser Training of STS at State level																					
	77.18	Referhser Training of STLS at State level																					
NDCP.4	78	TB Harega Desh Jeetega Campaign		1309	0.0302	3.500	1309	0.0302	3.5	#VALUE!	1544.000	4.3202	4.600	1544	0.0302	4.600	#VALUE!	0	0	0	0	0	
	78.1	ACSM (State + District)	No of activity	109	0.03	3.260	109	0.03	3.26	No of activity	144.000	0.030	4.320	144	0.030	4.320	No of activity						
	78.2	Printing (ACSM State + District)	No. of poster	1200	0.0002	0.240	1200	0.0002	0.24	No. of poster	1400.000	0.0002	0.280	1400	0.0002	0.280	No. of poster						
NDCP.4	79	State specific Initiatives and Innovations	No. of Patients	1223.000	3.320	12.962	1223.000	3.320	12.962	#VALUE!	6.000	3.312	7.624	6.000	3.312	7.624	0.000	0.000	0.000	0.000	0.000	0.000	
	79.1	Mobility Support for Six tribal districts	No. of Patients	1220	0.0075	9.150	1220	0.0075	9.150														
	79.2	Intervention for TB Free panchayat	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	4	0.5	2.000	4	0.5	2.000							
	79.3	Pediatric TB	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	2	2.812	5.624	2	2.812	5.624							
NTEP		Sub-Total		52316.00	11.060	99.620	52316.00	11.060	99.628		111743	17.237	132.991	111743	12.947	133.004		0.000	0.000	0.000	0.000	0.000	

FMR Code/SL. No.		Activity/Sub-Activity	4- Fund allocated to Biswanath									5-Fund allocated to Bongaigaon						6-Fund allocated to Cachar					
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
NDCP.4	73	Drug Sensitive TB (DSTB)	0	28826	6.51675	22.654	28826	6.51683	22.663	0	54560	6.51675	28.796	54560	6.51683	28.802	0	131071	6.94175	52.348	131071	6.94183	52.359
	73.1	Treatment Supporter Honorarium(Rs 1000)	No. of Patient	250	0.01	2.500	250	0.01	2.500	No. of Patient	400	0.01	4.000	400	0.01	4.000	No. of Patient	1200	0.01	12.000	1200	0.01	12.000
	73.2	Sample collection & transportaion		3000	0.00025	0.750	3000	0.00025	0.750		3000	0.00025	0.750	3000	0.00025	0.750		5000	0.00025	1.250	5000	0.00025	1.250
	73.3	Incentive for community volunteer undertaking ACF		23600	0.00010	2.360	23600	0.00010	2.360		48600	0.00010	4.860	48600	0.00010	4.860		121100	0.00010	12.110	121100	0.00010	12.110
	73.4	STC Maintenance				0.000			0.000				0.000			0.000				0.000			0.000
	73.5	SDS Maintenance				0.000			0.000				0.000			0.000				0.000			0.000
	73.6	DTC Establishment				0.000			0.000				0.000			0.000				0.000			0.000
	73.7	DTC Maintenance	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500
	73.8	DDS Maintenance	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200
	73.9	TU Maintance	No of TU	3	0.200	0.600	3	0.200	0.600	No of TU	4	0.200	0.800	4	0.200	0.800	No of TU	8	0.200	1.600	8	0.200	1.600
	73.10	DMC (Maintenance for 200) @ Rs 0.005lakh	No. of DMC	10	0.05	0.500	10	0.05	0.500	No. of DMC	12	0.05	0.600	12	0.05	0.600	No. of DMC	18	0.05	0.900	18	0.05	0.900
	73.11	X-Ray facilities for 10 nos @ Rs 3 lakh				0.000			0.000				0.000			0.000				0.000			0.000
	73.12	Procurement of equipment for DMC				0.000			0.000				0.000			0.000				0.000			0.000
	73.13	Equipment for backpack X-Ray				0.000			0.000				0.000			0.000				0.000			0.000
	73.14	AMC for Binocular microscope & LED FM	No. of Machine	10	0.04	0.400	10	0.04	0.400	No. of Machine	15	0.04	0.600	15	0.04	0.600	No. of Machine	20	0.04	0.800	20	0.04	0.800
	73.15	Procurment of 99 DOTS sleeve				0.000			0.000				0.000			0.000				0.000			0.000
	73.16	Procurement of First line drugs	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515
	73.17	Drug Transportaion charges				0.000			0.000				0.000			0.000				0.000			0.000
	73.18	Lab materials and consumables for DMCs	No. of items	1800	0.00238	4.284	1800	0.00238	4.284	No. of items	2400	0.00238	5.712	2400	0.00238	5.712	No. of items	3500	0.00238	8.330	3500	0.00238	8.330
	73.19	Training (State level)				0.000			0.000				0.000			0.000				0.000			0.000
	73.20	Training on comorbidity				0.000			0.000				0.000			0.000				0.000			0.000
	73.21	Training (District Level)	No. of Batches	1	2.36	2.360	1	2.36	2.360	No. of Batches	1	2.36	2.360	1	2.36	2.360	No. of Batches	1	2.36	2.360	1	2.36	2.360
	73.22	Training of TB champions	No of Participants	24	0.0055	0.132	24	0.006	0.132	No of Participants	30	0.0055	0.165	30	0.006	0.165	No of Participants	54	0.0055	0.297	54	0.006	0.297
	73.23	Training of CHO (Shift to HSS)	No of CHOs	106	0.01352	1.4331	106	0.0136	1.442	No of CHOs	75	0.01352	1.0140	75	0.0136	1.020	No of CHOs	138	0.01352	1.8658	138	0.0136	1.877
	73.24	TADA for training at central level				0.000			0.000				0.000			0.000				0.000			0.000
	73.25	State level Review Meeting				0.000			0.000				0.000			0.000				0.000			0.000
	73.26	Continius Medical Education (CME)				0.000			0.000				0.000			0.000	No. of Meeting	1	0.400	0.400	1	0.400	0.400
	73.27	Sensitization of Private Practioners	No. of workshop	1	0.520	0.520	1	0.520	0.520	No. of workshop	1	0.520	0.520	1	0.520	0.520	No. of workshop	1	0.520	0.520	1	0.520	0.520
	73.28	Procurment of office equipment for STC/DTC				0.000			0.000				0.000			0.000				0.000			0.000
	73.29	Procurment of office equipment for DTC				0.000			0.000				0.000			0.000				0.000			0.000
	73.30	Medical College Core ommittee/STF meeting				0.000			0.000				0.000			0.000	No. of Meeting	4	0.025	0.100	4	0.025	0.100
	73.31	Printing	No. of Items	1	1.400	1.400	1	1.400	1.400	No. of Items	1	1.400	1.400	1	1.400	1.400	No. of Items	1	1.400	1.400	1	1.400	1.400

FMR Code/SL. No.		Activity/Sub-Activity	4- Fund allocated to Biswanath						5-Fund allocated to Bongaingaon						6-Fund allocated to Cachar								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	73.32	Sub National Certificate			0.000			0.000				0.000			0.000			0.000					0.000
	73.33	Research & Studies & Consultancy			0.000			0.000				0.000			0.000			0.000					0.000
	73.34	Research for medical colleges (Thesis for PG)			0.000			0.000				0.000			0.000			0.000					0.000
	73.35	Supervision & Monitoring	No of Visit		0.000			0.000	No of Visit			0.000			0.000	No of Visit		0.000					0.000
	73.36	Vehicle Hiring & POL	No of Visit	5	0.6	3.000	5	0.600	3.000	No of Visit	6	0.6	3.600	6	0.600	3.600	No of Visit	10	0.6	6.000	10	0.600	6.000
	73.37	Office Operation (Miscellaneous)	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200
NDCP.4	74	Nikshay Poshan Yojana	0	720	0.0805	13.150	720	0.0805	13.150	0	1188	0.0805	29.520	1188	0.0805	29.520	0	4326	0.0805	109.57	4326	0.0805	109.570
	74.1	NPY for DSTB patients	No of Patient	400	0.03	12.0000	400	0.03	12.000	No of Patient	900	0.03	27.0000	900	0.03	27.000	No of Patient	3505	0.03	105.1500	3505	0.03	105.150
	74.2	NPY for DRTB patients	No of Patient	20	0.05	1.0000	20	0.05	1.000	No of Patient	48	0.05	2.4000	48	0.05	2.400	No of Patient	81	0.05	4.0500	81	0.05	4.050
	74.3	Incentive to ASHA and CV for seeding of bank account information	No of Patient	300	0.0005	0.1500	300	0.0005	0.150	No of Patient	240	0.0005	0.1200	240	0.0005	0.120	No of Patient	740	0.0005	0.3700	740	0.0005	0.370
NDCP.4	75	PPP	0	233	2.015	3.160	233	2.015	3.160	0	385	0.015	1.925	385	0.015	1.925	0	892	0.465	4.905	892	0.465	4.905
	75.1	Private Provider Incentive	No of Patient	150	0.005	0.7500	150	0.005	0.750	No of Patient	200	0.005	1.0000	200	0.005	1.000	No of Patient	500	0.005	2.5000	500	0.005	2.500
	75.2	Informant Incentive	No of Patient	60	0.005	0.3000	60	0.005	0.300	No of Patient	60	0.005	0.3000	60	0.005	0.300	No of Patient	120	0.005	0.6000	120	0.005	0.600
	75.3	Public Private Mix (PP/NGO Support)	No. of Scheme	1	2	2.0000	1	2	2.000														
	75.4	Public Private Support Agency (PPSA)																					
	75.5	Multi Sectoral collaboration activities														No of Activity	1	0.45	0.4500	1	0.45	0.450	
	75.6	Private Practioner Incentive	No of Patient	22	0.005	0.1100	22	0.005	0.110	No of Patient	125	0.005	0.6250	125	0.005	0.625	No of Patient	271	0.005	1.3550	271	0.005	1.355
NDCP.4	76	Latent TB Infection (LTBI)	0	806	0.0551	14.945	806	0.0551	14.945	0	717	0.0551	13.605	717	0.0551	13.605	0	1799	0.0551	31.9933	1799	0.0551	31.993
	76.1	Diagnosis of LTBI	No of Patient	570	0.025	14.2500	570	0.025	14.250	No of Patient	519	0.025	12.9750	519	0.025	12.975	No of Patient	1210	0.025	30.2500	1210	0.025	30.250
	76.2	Treatment of LTBI																					
	76.3	Training of DTO on LTBI at State level																					
	76.4	Training of MOTC on LTBI at District level	No of Participants	3	0.0176	0.0528	3	0.0176	0.053	No of Participants	4	0.0176	0.0704	4	0.0176	0.070	No of Participants	8	0.0176	0.1408	8	0.0176	0.141
	76.5	Training of MO on LTBI at District level	No of Participants	8	0.01	0.0800	8	0.01	0.080	No of Participants	10	0.01	0.1000	10	0.01	0.100	No of Participants	20	0.01	0.2000	20	0.01	0.200
	76.6	Incentive to ASHA and CV for Successfully completion of TPT	No of Patients	225	0.0025	0.5625	225	0.0025	0.563	No of Patients	184	0.0025	0.4600	184	0.0025	0.460	No of Patients	561	0.0025	1.4025	561	0.0025	1.403
	76.7	Eco friendly packet with TPT instructions																					
NDCP.4	77	Drug Resistant TB (DRTB)	0	216	0.0625	0.980	216	0.0625	0.980	0	270	0.0625	1.425	270	0.0625	1.425	0	548	2.9225	5.76	548	2.9225	5.760
	77.1	Treatment Supporter Honorarium (Rs 5000)	No of Patients	8	0.05	0.4000	8	0.05	0.400	No of Patients	15	0.05	0.7500	15	0.05	0.750	No of Patients	30	0.05	1.5000	30	0.05	1.500

FMR Code/SL. No.		Activity/Sub-Activity	4- Fund allocated to Biswanath						5-Fund allocated to Bongaigaon						6-Fund allocated to Cachar								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	77.2	Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	No of Patients	8	0.01	0.0800	8	0.01	0.080	No of Patients	5	0.01	0.0500	5	0.01	0.050	No of Patients	15	0.01	0.1500	15	0.01	0.150
	77.3	Strenghteing of Nodal DRTB centre														No of DRTB Centre	1	0.5	0.5000	1	0.5	0.500	
	77.4	Strenghteing of CBNAAT sites																					
	77.5	Strenghteing of CDST labs																					
	77.6	Procurement of equipment for IRL (combine all IRL equipment)														no of equipments	1	2.11	2.11	1	2.11	2.11	
	77.7	Procurement of equipment for Molecular Diagnostics																					
	77.8	Maintenance and Management for DRTB centre														no of DRTB centre	1	0.25	0.25	1	0.25	0.25	
	77.9	Maintenance and Management for IRL,C & DST Lab																					
	77.10	Maintenance and Management for Molecular Diagnostics Equipment																					
	77.11	Procurement for DRTB drugs																					
	77.12	Lab Materials and consumables for IRLs,CDST																					
	77.13	Lab Materials for Molecular Diagnostis (CBNAAT Carrtridges / Truenat Chips)																					
	77.14	Procurement of Drug Box																					
	77.15	Procurement of Sputum collection and transportaion of samples																					
	77.16	Sample transportation (courier services)	No of samples	200	0.0025	0.500	200	0.0025	0.500	No of samples	250	0.0025	0.625	250	0.0025	0.625	No of samples	500	0.0025	1.250	500	0.0025	1.250
	77.17	Referhser Training of STS at State level																					
	77.18	Referhser Training of STLS at State level																					
NDCP.4	78	TB Harega Desh Jeetega Campaign	#VALUE!	858	0.0302	1.89	858	0.0302	1.890	#VALUE!	875	0.0302	2.400	875	0.0302	2.400	#VALUE!	1743	0.0302	4.6	1743	0.0302	4.600
	78.1	ACSM (State + District)	No of activity	58	0.030	1.730	58	0.030	1.730	No of activity	75	0.030	2.240	75	0.030	2.240	No of activity	143	0.03	4.280	143	0.03	4.280
	78.2	Printing (ACSM State + District)	No. of poster	600	0.0002	0.120	600	0.0002	0.120	No. of poster	800	0.000	0.160	800	0.000	0.160	No. of poster	1600	0	0.320	1600	0	0.320
NDCP.4	79	State specific Initiatives and Innovations	#VALUE!	3.000	3.312	3.812	3.000	3.312	3.812	#VALUE!	3.000	3.312	3.812	3.000	3.312	3.812	#VALUE!	3.000	3.312	3.812	3.000	3.312	3.812
	79.1	Mobility Support for Six tribal districts																					
	79.2	Intervention for TB Free panchayat	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000
	79.3	Pediatric TB	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812
NTEP		Sub-Total		31662	12.072	60.591	31662	12.072	60.600		57998	10.072	81.483	57998	10.072	81.489		140382	13.807	212.988	140382	13.807	212.999

FMR Code/SL. No.		Activity/Sub-Activity	7-Fund allocated to Charaido						8-Fund allocated to Chirang						9-Fund allocated to Darrang								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
NDCP.4	73	Drug Sensitive TB (DSTB)	0	22778	6.51675	21.059	22778	6.51683	21.064	0	33779	5.99675	21.413	33779	5.99683	21.418	0	54612	6.51675	28.509	54612	6.51683	28.519
	73.1	Treatment Supporter Honorarium(Rs 1000)	No. of Patient	250	0.01	2.500	250	0.01	2.500	No. of Patient	250	0.01	2.500	250	0.01	2.500	No. of Patient	300	0.01	3.000	300	0.01	3.000
	73.2	Sample collection & transportaion		2000	0.00025	0.500	2000	0.00025	0.500		3000	0.00025	0.750	3000	0.00025	0.750		3000	0.00025	0.750	3000	0.00025	0.750
	73.3	Incentive for community volunteer undertaking ACF		18700	0.00010	1.870	18700	0.00010	1.870		28600	0.00010	2.860	28600	0.00010	2.860		48700	0.00010	4.870	48700	0.00010	4.870
	73.4	STC Maintenance				0.000			0.000				0.000			0.000				0.000			0.000
	73.5	SDS Maintanace				0.000			0.000				0.000			0.000				0.000			0.000
	73.6	DTC Establishment				0.000			0.000				0.000			0.000				0.000			0.000
	73.7	DTC Maintenance	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500
	73.8	DDS Maintenance	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200
	73.9	TU Maintance	No of TU	3	0.200	0.600	3	0.200	0.600	No of TU	2	0.200	0.400	2	0.200	0.400	No of TU	4	0.200	0.800	4	0.200	0.800
	73.10	DMC (Maintenance for 200) @ Rs 0.005lakh	No. of DMC	10	0.05	0.500	10	0.05	0.500	No. of DMC	12	0.05	0.600	12	0.05	0.600	No. of DMC	12	0.05	0.600	12	0.05	0.600
	73.11	X-Ray facilities for 10 nos @ Rs 3 lakh				0.000			0.000				0.000			0.000				0.000			0.000
	73.12	Procurement of equipment for DMC				0.000			0.000				0.000			0.000				0.000			0.000
	73.13	Equipment for backpack X-Ray				0.000			0.000				0.000			0.000				0.000			0.000
	73.14	AMC for Binocular microscope & LED FM	No. of Machine	10	0.04	0.400	10	0.04	0.400	No. of Machine	12	0.04	0.480	12	0.04	0.480	No. of Machine	15	0.04	0.600	15	0.04	0.600
	73.15	Procurment of 99 DOTS sleeve				0.000			0.000				0.000			0.000				0.000			0.000
	73.16	Procurement of First line drugs	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515
	73.17	Drug Transportaion charges				0.000			0.000				0.000			0.000				0.000			0.000
	73.18	Lab materials and consumables for DMCs	No. of Items	1700	0.00238	4.046	1700	0.00238	4.046	No. of Items	1800	0.00238	4.284	1800	0.00238	4.284	No. of Items	2400	0.00238	5.712	2400	0.00238	5.712
	73.19	Training (State level)				0.000			0.000				0.000			0.000				0.000			0.000
	73.20	Training on comorbidity				0.000			0.000				0.000			0.000				0.000			0.000
	73.21	Training (District Level)	No. of Batches	1	2.36	2.360	1	2.36	2.360	No. of Batches	1	2.36	2.360	1	2.36	2.360	No. of Batches	1	2.36	2.360	1	2.36	2.360
	73.22	Training of TB champions	No of Participants	20	0.0055	0.110	20	0.006	0.110	No of Participants	18	0.0055	0.099	18	0.006	0.099	No of Participants	30	0.0055	0.165	30	0.006	0.165
	73.23	Training of CHO (Shift to HSS)	No ofCHOs	62	0.01352	0.8382	62	0.0136	0.843	No ofCHOs	64	0.01352	0.8653	64	0.0136	0.870	No ofCHOs	127	0.01352	1.7170	127	0.0136	1.727
	73.24	TA/DA for training at central level				0.000			0.000				0.000			0.000				0.000			0.000
	73.25	State level Review Meeting				0.000			0.000				0.000			0.000				0.000			0.000
	73.26	Continious Medical Education (CME)				0.000			0.000				0.000			0.000				0.000			0.000
	73.27	Sensitization of Private Practioners	No. of workshop	1	0.520	0.520	1	0.520	0.520				0.000			0.000	No. of workshop	1	0.520	0.520	1	0.520	0.520
	73.28	Procurment of office equipment forSTC/DTC				0.000			0.000				0.000			0.000				0.000			0.000
	73.29	Procurment of office equipment for DTC				0.000			0.000				0.000			0.000				0.000			0.000
	73.30	Medical College Core ommittee/STFmeeting				0.000			0.000				0.000			0.000				0.000			0.000
	73.31	Printing	No. of Items	1	1.400	1.400	1	1.400	1.400	No. of Items	1	1.400	1.400	1	1.400	1.400	No. of Items	1	1.400	1.400	1	1.400	1.400

FMR Code/SL No.		Activity/Sub-Activity	7-Fund allocated to Charaido						8-Fund allocated to Chirang						9-Fund allocated to Darrang									
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26						
			Fresh approval		Fin. Allocation (Rs. in lakh)	Fresh approval		Fin. Allocation (Rs. in lakh)	Fresh approval		Fin. Allocation (Rs. in lakh)	Fresh approval		Fin. Allocation (Rs. in lakh)	Fresh approval		Fin. Allocation (Rs. in lakh)	Fresh approval		Fin. Allocation (Rs. in lakh)				
FMR code	SL No.	Measure of quantity/Target	Quantity/Target	Avr. Unit Cost (In lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/Target	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/Target	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/Target	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/Target	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	73.32	Sub National Certificate				0.000		0.000				0.000				0.000				0.000				0.000
	73.33	Research & Studies & Consultancy				0.000		0.000				0.000				0.000				0.000				0.000
	73.34	Research for medical colleges (Thesis for PG)				0.000		0.000				0.000				0.000				0.000				0.000
	73.35	Supervision & Monitoring	No of Visit			0.000		0.000	No of Visit			0.000				0.000	No of Visit			0.000				0.000
	73.36	Vehicle Hiring & POL	No of Visit	5	0.6	3.000	5	0.600	3.000	No of Visit	4	0.6	2.400	4	0.600	2.400	No of Visit	6	0.6	3.600	6	0.600	3.600	3.600
	73.37	Office Operation (Miscellaneous)	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200	1.200
NDCP.4	74	Nikshay Poshan Yojana	0	546	0.0805	9.915	546	0.0805	9.915	0	898	0.0805	21.935	898	0.0805	21.935	0	1016	0.0805	24.9000	1016	0.0805	24.900	24.900
	74.1	NPY for DSTB patients	No of Patient	300	0.03	9.0000	300	0.03	9.000	No of Patient	678	0.03	20.3400	678	0.03	20.340	No of Patient	800	0.03	24.0000	800	0.03	24.000	24.000
	74.2	NPY for DRTB patients	No of Patient	16	0.05	0.8000	16	0.05	0.800	No of Patient	30	0.05	1.5000	30	0.05	1.500	No of Patient	16	0.05	0.8000	16	0.05	0.800	0.800
	74.3	Incentive to ASHA and CV for seeding of bank account information	No of Patient	230	0.0005	0.1150	230	0.0005	0.115	No of Patient	190	0.0005	0.0950	190	0.0005	0.095	No of Patient	200	0.0005	0.1000	200	0.0005	0.100	0.100
NDCP.4	75	PPP	0	162	0.015	0.810	162	0.015	0.810	0	215	1.345	5.060	215	1.345	5.060	0	201	0.465	1.4500	201	0.465	1.450	1.450
	75.1	Private Provider Incentive	No of Patient	80	0.005	0.4000	80	0.005	0.400	No of Patient	130	0.005	0.6500	130	0.005	0.650	No of Patient	100	0.005	0.5000	100	0.005	0.500	0.500
	75.2	Informant Incentive	No of Patient	60	0.005	0.3000	60	0.005	0.300	No of Patient	60	0.005	0.3000	60	0.005	0.300	No of Patient	60	0.005	0.3000	60	0.005	0.300	0.300
	75.3	Public Private Mix (PP/NGO Support)							No. of Scheme	3	1.33	4.000	3	1.33	4.000									
	75.4	Public Private Support Agency (PPSA)																						
	75.5	Multi Sectoral collaboration activities															No of Activity	1	0.45	0.4500	1	0.45	0.450	0.450
	75.6	Private Practitioner Incentive	No of Patient	22	0.005	0.1100	22	0.005	0.110	No of Patient	22	0.005	0.1100	22	0.005	0.110	No of Patient	40	0.005	0.2000	40	0.005	0.200	0.200
NDCP.4	76	Latent TB Infection (LTBI)	0	517	0.0551	8.823	517	0.0551	8.823	0	523	0.0551	9.768	523	0.0551	9.768	0	820	0.0551	16.9679	820	0.0551	16.968	16.968
	76.1	Diagnosis of LTBI	No of Patient	330	0.025	8.2500	330	0.025	8.250	No of Patient	373	0.025	9.3250	373	0.025	9.325	No of Patient	657	0.025	16.4250	657	0.025	16.425	16.425
	76.2	Treatment of LTBI																						
	76.3	Training of DTO on LTBI at State level																						
	76.4	Training of MOTC on LTBI at District level	No of Participants	3	0.0176	0.0528	3	0.0176	0.053	No of Participants	2	0.0176	0.0352	2	0.0176	0.035	No of Participants	4	0.0176	0.0704	4	0.0176	0.070	0.070
	76.5	Training of MO on LTBI at District level	No of Participants	8	0.01	0.0800	8	0.01	0.080	No of Participants	5	0.01	0.0500	5	0.01	0.050	No of Participants	10	0.01	0.1000	10	0.01	0.100	0.100
	76.6	Incentive to ASHA and CV for Successfully completion of TPT	No of Patients	176	0.0025	0.4400	176	0.0025	0.440	No of Patients	143	0.0025	0.3575	143	0.0025	0.358	No of Patients	149	0.0025	0.3725	149	0.0025	0.373	0.373
	76.7	Eco friendly packet with TPT instructions																						
NDCP.4	77	Drug Resistant TB (DRTB)	0	162	1.0625	1.805	162	1.0625	1.805	0	264	0.0625	1.165	264	0.0625	1.165	0	269	0.0625	1.4150	269	0.0625	1.415	1.415
	77.1	Treatment Supporter Honorarium (Rs 5000)	No of Patients	8	0.05	0.4000	8	0.05	0.400	No of Patients	10	0.05	0.5000	10	0.05	0.500	No of Patients	15	0.05	0.7500	15	0.05	0.750	0.750

FMR Code/SL No.		Activity/Sub-Activity	7-Fund allocated to Charaido						8-Fund allocated to Chirang						9-Fund allocated to Darrang								
FMR code	Sl. No.		2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
		Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	77.2	Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	No of Patients	3	0.01	0.0300	3	0.01	0.030	No of Patients	4	0.01	0.0400	4	0.01	0.040	No of Patients	4	0.01	0.0400	4	0.01	0.040
	77.3	Strenghteing of Nodal DRTB centre																					
	77.4	Strenghteing of CBNAAT sites	No of DRTB Centre	1	1.00	1.0000	1	1.00	1.000														
	77.5	Strenghteing of CDST labs																					
	77.6	Procurement of equipment for IRL (combine all IRL equipment)																					
	77.7	Procurement of equipment for Molecular Diagnostics																					
	77.8	Maintenance and Management for DRTB centre																					
	77.9	Maintenance and Management for IRL,C & DST Lab																					
	77.10	Maintenance and Management for Molecular Diagnostics Equipment																					
	77.11	Procurement for DRTB drugs																					
	77.12	Lab Materials and consumables for IRLs,CDST																					
	77.13	Lab Materials for Molecular Diagnostics (CBNAAT Cartridges / Truenat Chips)																					
	77.14	Procurement of Drug Box																					
	77.15	Procurement of Sputum collection and transportaion of samples																					
	77.16	Sample transportation (courier services)	No of samples	150	0.0025	0.375	150	0.0025	0.375	No of samples	250	0.0025	0.625	250	0.0025	0.625	No of samples	250	0.0025	0.625	250	0.0025	0.625
	77.17	Referhser Training of STS at State level																					
	77.18	Referhser Training of STLS at State level																					
NDCP.4	78	TB Harega Desh Jeetega Campaign	#VALUE!	441	0.0302	1.300	441	0.0302	1.300	#VALUE!	441	0.0302	1.300	441	0.0302	1.300	#VALUE!	875	0.0302	2.4000	875	0.0302	2.400
	78.1	ACSM (State + District)	No of activity	41	0.030	1.220	41	0.030	1.220	No of activity	41	0.030	1.220	41	0.030	1.220	No of activity	75	0.03	2.2400	75	0.03	2.240
	78.2	Printing (ACSM State + District)	No. of poster	400	0.000	0.080	400	0.000	0.080	No. of poster	400	0.000	0.080	400	0.000	0.080	No. of poster	800	0.0002	0.1600	800	0.0002	0.160
NDCP.4	79	State specific Initiatives and Innovations	#VALUE!	3	3.312	3.812	3	3.312	3.812	#VALUE!	813	3.320	9.887	813	3.320	9.887	#VALUE!	3	3.312	3.812	3	3.312	3.812
	79.1	Mobility Support for Six tribal districts								No. of Patients	810	0.0075	6.075	810	0.0075	6.075							
	79.2	Intervention for TB Free panchayat	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000
	79.3	Pediatic TB	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812
NTEP		Sub-Total	#VALUE!	24609	11.072	47.524	24609	11.072	47.529	#VALUE!	36933	10.890	70.528	36933	10.890	70.533		57796	10.522	79.454	57796	10.522	79.464

FMR Code/ SL. No.		Activity/Sub-Activity	10-Fund allocated to Dhemaji						11-Fund allocated to Dhubri						12-Fund allocated to Dibrugarh								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
NDCP.4	73	Drug Sensitive TB (DSTB)																					
		0	45524	6.51675	28.508	45524	6.51683	28.515	0	107917	6.94175	43.166	107917	6.94183	43.171	0	109430	7.07175	51.784	109430	7.07183	51.801	
	73.1	Treatment Supporter Honorarium (Rs 1000)	No. of Patient	350	0.01	3.500	350	0.01	3.500	No. of Patient	800	0.01	8.000	800	0.01	8.000	No. of Patient	1400	0.01	14.000	1400	0.01	14.000
	73.2	Sample collection & transportaion		4000	0.00025	1.000	4000	0.00025	1.000		5000	0.00025	1.250	5000	0.00025	1.250		5500	0.00025	1.375	5500	0.00025	1.375
	73.3	Incentive for community volunteer undertaking ACF		38600	0.00010	3.860	38600	0.00010	3.860		98600	0.00010	9.860	98600	0.00010	9.860		98700	0.00010	9.870	98700	0.00010	9.870
	73.4	STC Maintenance				0.000			0.000				0.000			0.000				0.000			0.000
	73.5	SDS Maintenance				0.000			0.000				0.000			0.000				0.000			0.000
	73.6	DTC Establishment				0.000			0.000				0.000			0.000				0.000			0.000
	73.7	DTC Maintenance	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500
	73.8	DDS Maintenance	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200
	73.9	TU Maintance	No of TU	5	0.200	1.000	5	0.200	1.000	No of TU	5	0.200	1.000	5	0.200	1.000	No of TU	6	0.200	1.200	6	0.200	1.200
	73.10	DMC (Maintenance for 200) @ Rs 0.005lakh	No. of DMC	12	0.05	0.600	12	0.05	0.600	No. of DMC	14	0.05	0.700	14	0.05	0.700	No. of DMC	20	0.05	1.000	20	0.05	1.000
	73.11	X-Ray facilities for 10 nos @ Rs 3 lakh				0.000			0.000				0.000			0.000				0.000			0.000
	73.12	Procurement of equipment for DMC				0.000			0.000				0.000			0.000				0.000			0.000
	73.13	Equipment for backpack X-Ray				0.000			0.000				0.000			0.000				0.000			0.000
	73.14	AMC for Binocular microscope & LED FM	No. of Machine	15	0.04	0.600	15	0.04	0.600	No. of Machine	20	0.04	0.800	20	0.04	0.800	No. of Machine	20	0.04	0.800	20	0.04	0.800
	73.15	Procurement of 99 DOTS sleeve				0.000			0.000				0.000			0.000				0.000			0.000
	73.16	Procurement of First line drugs	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515
	73.17	Drug Transportaion charges				0.000			0.000				0.000			0.000				0.000			0.000
	73.18	Lab materials and consumables for DMCs	No. of items	2400	0.00238	5.712	2400	0.00238	5.712	No. of items	3300	0.00238	7.854	3300	0.00238	7.850	No. of items	3500	0.00238	8.330	3500	0.00238	8.330
	73.19	Training (State level)				0.000			0.000				0.000			0.000				0.000			0.000
	73.20	Training on comorbidity				0.000			0.000				0.000			0.000				0.000			0.000
	73.21	Training (District Level)	No. of Batches	1	2.36	2.360	1	2.36	2.360	No. of Batches	1	2.36	2.360	1	2.36	2.360	No. of Batches	1	2.36	2.360	1	2.36	2.360
	73.22	Training of TB champions	No of Participants	30	0.0055	0.165	30	0.006	0.165	No of Participants	35	0.0055	0.193	35	0.006	0.193	No of Participants	42	0.0055	0.231	42	0.006	0.231
	73.23	Training of CHO (Shift to HSS)	No ofCHOs	87	0.01352	1.1762	87	0.0136	1.183	No ofCHOs	112	0.01352	1.5142	112	0.0136	1.523	No ofCHOs	211	0.01352	2.8527	211	0.0136	2.870
	73.24	TA/DA for training at central level				0.000			0.000				0.000			0.000				0.000			0.000
	73.25	State level Review Meeting				0.000			0.000				0.000			0.000				0.000			0.000
	73.26	Continious Medical Education (CME)				0.000			0.000	No. of Meeting	1	0.400	0.400	1	0.400	0.400	No. of Meeting	1	0.400	0.400	1	0.400	0.400
	73.27	Sensitization of Private Practioners	No. of workshop	1	0.520	0.520	1	0.520	0.520	No. of workshop	1	0.520	0.520	1	0.520	0.520	No. of workshop	1	0.650	0.650	1	0.650	0.650
	73.28	Procurement of office equipment for STC/DTC				0.000			0.000				0.000			0.000				0.000			0.000
	73.29	Procurement of office equipment for DTC				0.000			0.000				0.000			0.000				0.000			0.000
	73.30	Medical College Core ommittee/STF meeting				0.000			0.000	No. of Meeting	4	0.025	0.100	4	0.025	0.100	No. of Meeting	4	0.025	0.100	4	0.025	0.100

FMR Code/ SL. No.		Activity/Sub-Activity	10-Fund allocated to Dhemaji						11-Fund allocated to Dhubri						12-Fund allocated to Dibrugarh								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	73.31	Printing	No. of Items	1	1.400	1.400	1	1.400	1.400	No. of Items	1	1.400	1.400	1	1.400	1.400	No. of Items	1	1.400	1.400	1	1.400	1.400
	73.32	Sub National Certificate				0.000		0.000				0.000			0.000				0.000			0.000	
	73.33	Research & Studies & Consultancy				0.000		0.000				0.000			0.000				0.000			0.000	
	73.34	Research for medical colleges (Thesis for PG)				0.000		0.000				0.000			0.000				0.000			0.000	
	73.35	Supervision & Monitoring	No of Visit			0.000		0.000	No of Visit			0.000			0.000	No of Visit			0.000			0.000	
	73.36	Vehicle Hiring & POL	No of Visit	7	0.6	4.200	7	0.600	4.200	No of Visit	8	0.6	4.800	8	0.600	4.800	No of Visit	8	0.6	4.800	8	0.600	4.800
	73.37	Office Operation (Miscellaneous)	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200
NDCP.4	74	Nikshay Poshan Yojana	0	1282	0.0805	31.860	1282	0.0805	31.860	0	2873	0.0805	72.175	2873	0.0805	72.175	0	5181	0.0805	124.600	5181	0.0805	124.600
	74.1	NPY for DSTB patients	No of Patient	1018	0.03	30.5400	1018	0.03	30.540	No of Patient	2262	0.03	67.8600	2262	0.03	67.860	No of Patient	4000	0.03	120.0000	4000	0.03	120.000
	74.2	NPY for DRTB patients	No of Patient	24	0.05	1.2000	24	0.05	1.200	No of Patient	81	0.05	4.0500	81	0.05	4.050	No of Patient	81	0.05	4.0500	81	0.05	4.050
	74.3	Incentive to ASHA and CV for seeding of bank account information	No of Patient	240	0.0005	0.1200	240	0.0005	0.120	No of Patient	530	0.0005	0.2650	530	0.0005	0.265	No of Patient	1100	0.0005	0.5500	1100	0.0005	0.550
NDCP.4	75	PPP	0	374	0.015	1.870	374	0.015	1.870	0	480	0.015	2.400	480	0.015	2.400	0	1202	1.515	7.505	1202	1.515	7.505
	75.1	Private Provider Incentive	No of Patient	150	0.005	0.7500	150	0.005	0.750	No of Patient	350	0.005	1.7500	350	0.005	1.750	No of Patient	650	0.005	3.2500	650	0.005	3.250
	75.2	Informant Incentive	No of Patient	90	0.005	0.4500	90	0.005	0.450	No of Patient	90	0.005	0.4500	90	0.005	0.450	No of Patient	150	0.005	0.7500	150	0.005	0.750
	75.3	Public Private Mix (PP/NGO Support)														No. of Scheme	1	1.5	1.5000	1	1.5	1.500	
	75.4	Public Private Support Agency (PPSA)																					
	75.5	Multi Sectoral collaboration activities																					
	75.6	Private Practioner Incentive	No of Patient	134	0.005	0.6700	134	0.005	0.670	No of Patient	40	0.005	0.2000	40	0.005	0.200	No of Patient	401	0.005	2.0050	401	0.005	2.005
NDCP.4	76	Latent TB Infection (LTBI)	0	737	0.0551	14.068	737	0.0551	14.068	0	1507	0.0551	28.353	1507	0.0551	28.353	0	1793	0.0551	25.611	1793	0.0551	25.611
	76.1	Diagnosis of LTBI	No of Patient	536	0.025	13.4000	536	0.025	13.400	No of Patient	1085	0.025	27.1250	1085	0.025	27.125	No of Patient	930	0.025	23.2500	930	0.025	23.250
	76.2	Treatment of LTBI																					
	76.3	Training of DTO on LTBI at State level																					
	76.4	Training of MOTC on LTBI at District level	No of Participants	5	0.0176	0.0880	5	0.0176	0.088	No of Participants	5	0.0176	0.0880	5	0.0176	0.088	No of Participants	6	0.0176	0.1056	6	0.0176	0.106
	76.5	Training of MO on LTBI at District level	No of Participants	12	0.01	0.1200	12	0.01	0.120	No of Participants	13	0.01	0.1300	13	0.01	0.130	No of Participants	15	0.01	0.1500	15	0.01	0.150
	76.6	Incentive to ASHA and CV for Successfully completion of TPT	No of Patients	184	0.0025	0.4600	184	0.0025	0.460	No of Patients	404	0.0025	1.0100	404	0.0025	1.010	No of Patients	842	0.0025	2.1050	842	0.0025	2.105
	76.7	Eco friendly packet with TPT instructions																					
NDCP.4	77	Drug Resistant TB (DRTB)	0	519	0.0625	2.040	519	0.0625	2.040	0	535	0.0625	2.600	535	0.0625	2.600	0	757	0.8125	4.450	757	0.8125	4.450

FMR Code/ SL. No.		Activity/Sub-Activity	10-Fund allocated to Dhemaji						11-Fund allocated to Dhubri						12-Fund allocated to Dibrugarh								
FMR code	SI. No.		2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
			Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	77.1	Treatment Supporter Honorarium (Rs 5000)	No of Patients	15	0.05	0.7500	15	0.05	0.750	No of Patients	25	0.05	1.2500	25	0.05	1.250	No of Patients	35	0.05	1.7500	35	0.05	1.750
	77.2	Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	No of Patients	4	0.01	0.0400	4	0.01	0.040	No of Patients	10	0.01	0.1000	10	0.01	0.100	No of Patients	20	0.01	0.2000	20	0.01	0.200
	77.3	Strenghteing of Nodal DRTB centre															No of DRTB Centre	1	0.5	0.5000	1	0.5	0.500
	77.4	Strenghteing of CBNAAT sites																					
	77.5	Strenghteing of CDST labs																					
	77.6	Procurement of equipment for IRL (combine all IRL equipment)																					
	77.7	Procurement of equipment for Molecular Diagnostics																					
	77.8	Maintenance and Management for DRTB centre															no of DRTB centre	1	0.25	0.25	1	0.25	0.25
	77.9	Maintenance and Management for IRL,C & DST Lab																					
	77.10	Maintenance and Management for Molecular Diagnostics Equipment																					
	77.11	Procurement for DRTB drugs																					
	77.12	Lab Materials and consumables for IRLs,CDST																					
	77.13	Lab Materials for Molecular Diagnostics (CBNAAT Cartridges / Truenat Chips)																					
	77.14	Procurement of Drug Box																					
	77.15	Procurement of Sputum collection and transportation of samples																					
	77.16	Sample transportation (courier services)	No of samples	500	0.0025	1.250	500	0.0025	1.250	No of samples	500	0.0025	1.250	500	0.0025	1.250	No of samples	700	0.0025	1.750	700	0.0025	1.750
	77.17	Referhser Training of STS at State level																					
	77.18	Referhser Training of STLS at State level																					
NDCP.4	78	TB Harega Desh Jeetega Campaign	#VALUE!	1092	0.0302	2.950	1092	0.0302	2.950	#VALUE!	1092	0.0302	2.950	1092	0.0302	2.950	#VALUE!	1309	0.0302	3.500	1309	0.0302	3.500
	78.1	ACSM (State + District)	No of activity	92	0.030	2.750	92	0.030	2.750	No of activity	92	0.030	2.750	92	0.030	2.750	No of activity	109	0.030	3.260	109	0.030	3.260
	78.2	Printing (ACSM State + District)	No. of poster	1000	0.0002	0.200	1000	0.0002	0.200	No. of poster	1000	0.0002	0.200	1000	0.0002	0.200	No. of poster	1200	0.0002	0.240	1200	0.0002	0.240
NDCP.4	79	State specific Initiatives and Innovations	#VALUE!	883	3.320	10.412	883	3.320	10.412	#VALUE!	3	3.312	3.812	3	3.312	3.812	#VALUE!	3	3.312	3.812	3	3.312	3.812
	79.1	Mobility Support for Six tribal districts	No. of Patients	880	0.0075	6.600	880	0.0075	6.600														
	79.2	Intervention for TB Free panchayat	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000
	79.3	Pediatric TB	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812
NTEP		Sub-Total		50411	10.080	91.708	50411	10.080	91.715		114407	10.497	155.456	114407	10.497	155.461		119675	12.877	221.261	119675	12.877	221.278

FMR Code/ SL. No.		Activity/Sub-Activity	13-Fund allocated to Dima Hassao									14-Fund allocated to Goalpara						15-Fund allocated to Golaghat					
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
			Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.4	73	Drug Sensitive TB (DSTB)	0	22838	5.99675	20.467	22838	5.99683	20.472	0	55190	6.51913	32.948	55190	6.51921	32.960	0	55219	6.51675	34.154	55219	6.51683	34.164
	73.1	Treatment Supporter Honorarium(Rs 1000)	No. of Patient	200	0.01	2.000	200	0.01	2.000	No. of Patient	550	0.01	5.500	550	0.01	5.500	No. of Patient	700	0.01	7.000	700	0.01	7.000
	73.2	Sample collection & transportaion		2000	0.00025	0.500	2000	0.00025	0.500		3000	0.00025	0.750	3000	0.00025	0.750		3000	0.00025	0.750	3000	0.00025	0.750
	73.3	Incentive for community volunteer undertaking ACF		18700	0.00010	1.870	18700	0.00010	1.870		48700	0.00010	4.870	48700	0.00010	4.870		48600	0.00010	4.860	48600	0.00010	4.860
	73.4	STC Maintenance				0.000			0.000				0.000			0.000				0.000			0.000
	73.5	SDS Maintence				0.000			0.000				0.000			0.000				0.000			0.000
	73.6	DTC Establishment				0.000			0.000				0.000			0.000				0.000			0.000
	73.7	DTC Maintenance	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500
	73.8	DDS Maintenance	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200
	73.9	TU Maintance	No of TU	3	0.200	0.600	3	0.200	0.600	No of TU	5	0.200	1.000	5	0.200	1.000	No of TU	5	0.200	1.000	5	0.200	1.000
	73.10	DMC (Maintenance for 200) @ Rs 0.005 lakh	No. of DMC	12	0.05	0.600	12	0.05	0.600	No. of DMC	14	0.05	0.700	14	0.05	0.700	No. of DMC	14	0.05	0.700	14	0.05	0.700
	73.11	X-Ray facilities for 10 nos @ Rs 3 lakh				0.000			0.000				0.000			0.000				0.000			0.000
	73.12	Procurement of equipment for DMC				0.000			0.000				0.000			0.000				0.000			0.000
	73.13	Equipment for backpack X-Ray				0.000			0.000				0.000			0.000				0.000			0.000
	73.14	AMC for Binocular microscope & LED FM	No. of Machine	10	0.04	0.400	10	0.04	0.400	No. of Machine	15	0.04	0.600	15	0.04	0.600	No. of Machine	15	0.04	0.600	15	0.04	0.600
	73.15	Procurment of 99 DOTS sleeve				0.000			0.000				0.000			0.000				0.000			0.000
	73.16	Procurement of First line drugs	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515
	73.17	Drug Transportaion charges				0.000			0.000				0.00238			0.00238				0.000			0.000
	73.18	Lab materials and consumables for DMCs	No. of items	1800	0.00238	4.284	1800	0.00238	4.284	No. of items	2700	0.00238	6.426	2700	0.00238	6.426	No. of items	2700	0.00238	6.426	2700	0.00238	6.426
	73.19	Training (State level)				0.000			0.000				0.000			0.000				0.000			0.000
	73.20	Training on comorbidity				0.000			0.000				0.000			0.000				0.000			0.000
	73.21	Training (District Level)	No. of Batches	1	2.36	2.360	1	2.36	2.360	No. of Batches	1	2.36	2.360	1	2.36	2.360	No. of Batches	1	2.36	2.360	1	2.36	2.360
	73.22	Training of TB champions	No of Participant s	24	0.0055	0.132	24	0.006	0.132	No of Participant s	30	0.0055	0.165	30	0.006	0.165	No of Participant s	30	0.0055	0.165	30	0.006	0.165
	73.23	Training of CHO (Shift to HSS)	No ofCHOs	67	0.01352	0.9058	67	0.0136	0.911	No ofCHOs	151	0.01352	2.0415	151	0.0136	2.054	No ofCHOs	130	0.01352	1.7576	130	0.0136	1.768
	73.24	TA/DA for training at central level				0.000			0.000				0.000			0.000				0.000			0.000
	73.25	State level Review Meeting				0.000			0.000				0.000			0.000				0.000			0.000
	73.26	Continious Medical Education (CME)				0.000			0.000				0.000			0.000				0.000			0.000
	73.27	Sensitization of Private Practioners				0.000			0.000	No. of workshop	1	0.520	0.520	1	0.520	0.520	No. of workshop	1	0.520	0.520	1	0.520	0.520
	73.28	Procurment of office equipment for STC/DTC				0.000			0.000				0.000			0.000				0.000			0.000
	73.29	Procurment of office equipment for DTC				0.000			0.000				0.000			0.000				0.000			0.000
	73.30	Medical College Core ommittee/STF meeting				0.000			0.000				0.000			0.000				0.000			0.000

FMR Code/ SL. No.		Activity/Sub-Activity	13-Fund allocated to Dima Hassao						14-Fund allocated to Goalpara						15-Fund allocated to Golaghat								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	73.31	Printing	No. of Items	1	1.400	1.400	1	1.400	1.400	No. of Items	1	1.400	1.400	1	1.400	1.400	No. of Items	1	1.400	1.400	1	1.400	1.400
	73.32	Sub National Certificate				0.000		0.000				0.000			0.000					0.000		0.000	
	73.33	Research & Studies & Consultancy				0.000		0.000				0.000			0.000					0.000		0.000	
	73.34	Research for medical colleges (Thesis for PG)				0.000		0.000				0.000			0.000					0.000		0.000	
	73.35	Supervision & Monitoring	No of Visit			0.000		0.000	No of Visit			0.000			0.000	No of Visit				0.000		0.000	
	73.36	Vehicle Hiring & POL	No of Visit	5	0.6	3.000	5	0.600	3.000	No of Visit	7	0.6	4.200	7	0.600	4.200	No of Visit	7	0.6	4.200	7	0.600	4.200
	73.37	Office Operation (Miscellaneous)	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200
NDCP.4	74	Nikshay Poshan Yojana	0	765	0.0805	18.535	765	0.0805	18.535	0	2216	0.0805	53.120	2216	0.0805	53.120	0	2346	0.0805	58.200	2346	0.0805	58.200
	74.1	NPY for DSTB patients	No of Patient	565	0.03	16.9500	565	0.03	16.950	No of Patient	1696	0.03	50.8800	1696	0.03	50.880	No of Patient	1866	0.03	55.9800	1866	0.03	55.980
	74.2	NPY for DRTB patients	No of Patient	30	0.05	1.5000	30	0.05	1.500	No of Patient	40	0.05	2.0000	40	0.05	2.000	No of Patient	40	0.05	2.0000	40	0.05	2.000
	74.3	Incentive to ASHA and CV for seeding of bank account information	No of Patient	170	0.0005	0.0850	170	0.0005	0.085	No of Patient	480	0.0005	0.2400	480	0.0005	0.240	No of Patient	440	0.0005	0.2200	440	0.0005	0.220
NDCP.4	75	PPP	0	184	0.765	2.410	184	0.765	2.410	0	519	0.465	3.040	519	0.465	3.040	0	497	1.515	3.980	497	1.515	3.980
	75.1	Private Provider Incentive	No of Patient	100	0.005	0.5000	100	0.005	0.500	No of Patient	250	0.005	1.2500	250	0.005	1.250	No of Patient	250	0.005	1.2500	250	0.005	1.250
	75.2	Informant Incentive	No of Patient	60	0.005	0.3000	60	0.005	0.300	No of Patient	90	0.005	0.4500	90	0.005	0.450	No of Patient	90	0.005	0.4500	90	0.005	0.450
	75.3	Public Private Mix (PP/NGO Support)	No. of Scheme	2	0.75	1.5000	2	0.75	1.500								No. of Scheme	1	1.5	1.5000	1	1.5	1.500
	75.4	Public Private Support Agency (PPSA)																					
	75.5	Multi Sectoral collaboration activities							No of Activity	1	0.45	0.4500	1	0.45	0.450								
	75.6	Private Practioner Incentive	No of Patient	22	0.005	0.1100	22	0.005	0.110	No of Patient	178	0.005	0.8900	178	0.005	0.890	No of Patient	156	0.005	0.7800	156	0.005	0.780
NDCP.4	76	Latent TB Infection (LTBI)	0	330	0.0551	5.223	330	0.0551	5.223	0	1088	0.0551	18.778	1088	0.0551	18.778	0	1091	0.0551	19.461	1091	0.0551	19.461
	76.1	Diagnosis of LTBI	No of Patient	191	0.025	4.7700	191	0.025	4.770	No of Patient	706	0.025	17.6500	706	0.025	17.650	No of Patient	736	0.025	18.4000	736	0.025	18.400
	76.2	Treatment of LTBI																					
	76.3	Training of DTO on LTBI at State level																					
	76.4	Training of MOTC on LTBI at District level	No of Participants	3	0.0176	0.0528	3	0.0176	0.053	No of Participants	5	0.0176	0.0880	5	0.0176	0.088	No of Participants	5	0.0176	0.0880	5	0.0176	0.088
	76.5	Training of MO on LTBI at District level	No of Participants	8	0.01	0.0800	8	0.01	0.080	No of Participants	13	0.01	0.1300	13	0.01	0.130	No of Participants	13	0.01	0.1300	13	0.01	0.130
	76.6	Incentive to ASHA and CV for Successfully completion of TPT	No of Patients	128	0.0025	0.3200	128	0.0025	0.320	No of Patients	364	0.0025	0.9100	364	0.0025	0.910	No of Patients	337	0.0025	0.8425	337	0.0025	0.843
	76.7	Eco friendly packet with TPT instructions																					
NDCP.4	77	Drug Resistant TB (DRTB)	0	162	0.0625	0.815	162	0.0625	0.815	0	374	0.0625	1.715	374	0.0625	1.715	0	428	0.0625	2.080	428	0.0625	2.080

FMR Code/ SL. No.		Activity/Sub-Activity	13-Fund allocated to Dima Hassao						14-Fund allocated to Goalpara						15-Fund allocated to Golaghat								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
			Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
FMR code	SI. No.																						
	77.1	Treatment Supporter Honorarium (Rs 5000)	No of Patients	8	0.05	0.4000	8	0.05	0.400	No of Patients	15	0.05	0.7500	15	0.05	0.750	No of Patients	20	0.05	1.0000	20	0.05	1.000
	77.2	Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	No of Patients	4	0.01	0.0400	4	0.01	0.040	No of Patients	9	0.01	0.0900	9	0.01	0.090	No of Patients	8	0.01	0.0800	8	0.01	0.080
	77.3	Strenghteing of Nodal DRTB centre																					
	77.4	Strenghteing of CBNAAT sites																					
	77.5	Strenghteing of CDST labs																					
	77.6	Procurement of equipment for IRL (combine all IRL equipment)																					
	77.7	Procurement of equipment for Molecular Diagnostics																					
	77.8	Maintenance and Management for DRTB centre																					
	77.9	Maintenance and Management for IRL,C & DST Lab																					
	77.10	Maintenance and Management for Molecular Diagnostics Equipment																					
	77.11	Procurement for DRTB drugs																					
	77.12	Lab Materials and consumables for IRLs,CDST																					
	77.13	Lab Materials for Molecular Diagnostics (CBNAAT Cartridges/ Truenat Chips)																					
	77.14	Procurement of Drug Box																					
	77.15	Procurement of Sputum collection and transportaion of samples																					
	77.16	Sample transportation (courier services)	No of samples	150	0.0025	0.375	150	0.0025	0.375	No of samples	350	0.0025	0.875	350	0.0025	0.875	No of samples	400	0.0025	1.000	400	0.0025	1.000
	77.17	Referhser Training of STS at State level																					
	77.18	Referhser Training of STLS at State level																					
NDCP.4	78	TB Harega Desh Jeetega Campaign	#VALUE!	1058	600.03	1.730	58.12	600.03	1.730	#VALUE!	1092	0.030	2.950	1092	0.030	2.950	#VALUE!	1092	0.0302	2.950	1092	0.0302	2.950
	78.1	ACSM (State + District)	No of activity	58	0.03	1.730	58	0.03	1.730	No of activity	92	0.03	2.750	92	0.030	2.750	No of activity	92	0.030	2.750	92	0.030	2.750
	78.2	Printing (ACSM State + District)	No. of poster	600	0.0002	0.120	600	0.0002	0.120	No. of poster	1000	0.0002	0.200	1000	0.0002	0.200	No. of poster	1000	0.0002	0.200	1000	0.0002	0.200
NDCP.4	79	State specific Initiatives and Innovations	#VALUE!	743	3.320	9.362	743	3.320	9.362	#VALUE!	3.00	3.31	3.81	3.00	3.31	3.81	#VALUE!	3	3.312	3.812	3	3.312	3.812
	79.1	Mobility Support for Six tribal districts	No. of Patients	740	0.0075	5.550	740	0.0075	5.550														
	79.2	Intervention for TB Free panchayat	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000
	79.3	Pediatric TB	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812
NTEP		Sub-Total		26080	610.309	58.542	25080.12	610.309	58.547		60482	10.524	116.363	60482	10.525	116.375		60676	11.572	124.636	60676	11.572	124.647

FMR Code/ SL. No.		Activity/Sub-Activity	16-Fund allocated to Hailakandi						17-Fund allocated to Hojai						18-Fund allocated to Jorhat									
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26						
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval						
FMR code	Sl. No.	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)		
NDCP.4	73	Drug Sensitive TB (DSTB)		0	33444	5.99675	23.811	33444	5.99683	23.819	0	45448	6.51675	24.412	45448	6.51683	24.417	0	107510	6.94175	41.794	107510	6.94183	41.802
	73.1	Treatment Supporter Honorarium (Rs 1000)	No. of Patient	180	0.01	1.800	180	0.01	1.800	No. of Patient	350	0.01	3.500	350	0.01	3.500	No. of Patient	600	0.01	6.000	600	0.01	6.000	
	73.2	Sample collection & transportaion		2000	0.00025	0.500	2000	0.00025	0.500		2000	0.00025	0.500	2000	0.00025	0.500		4500	0.00025	1.125	4500	0.00025	1.125	
	73.3	Incentive for community volunteer undertaking ACF		28700	0.00010	2.870	28700	0.00010	2.870		41200	0.00010	4.120	41200	0.00010	4.120		98600	0.00010	9.860	98600	0.00010	9.860	
	73.4	STC Maintenance				0.000			0.000						0.000					0.000			0.000	
	73.5	SDS Maintenance				0.000			0.000						0.000					0.000			0.000	
	73.6	DTC Establishment				0.000			0.000						0.000					0.000			0.000	
	73.7	DTC Maintenance	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500	
	73.8	DDS Maintenance	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200	
	73.9	TU Maintance	No of TU	4	0.200	0.800	4	0.200	0.800	No of TU	3	0.200	0.600	3	0.200	0.600	No of TU	6	0.200	1.200	6	0.200	1.200	
	73.10	DMC (Maintenance for 200) @ Rs 0.005 lakh	No. of DMC	12	0.05	0.600	12	0.05	0.600	No. of DMC	10	0.05	0.500	10	0.05	0.500	No. of DMC	14	0.05	0.700	14	0.05	0.700	
	73.11	X-Ray facilities for 10 nos @ Rs 3 lakh				0.000			0.000						0.000					0.000			0.000	
	73.12	Procurement of equipment for DMC				0.000			0.000						0.000					0.000			0.000	
	73.13	Equipment for backpack X-Ray				0.000			0.000						0.000					0.000			0.000	
	73.14	AMC for Binocular microscope & LED FM	No. of Machine	10	0.04	0.400	10	0.04	0.400	No. of Machine	10	0.04	0.400	10	0.04	0.400	No. of Machine	18	0.04	0.720	18	0.04	0.720	
	73.15	Procurement of 99 DOTS sleeve				0.000			0.000						0.000					0.000			0.000	
	73.16	Procurement of First line drugs	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515	
	73.17	Drug Transportaion charges				0.000			0.000						0.000					0.000			0.000	
	73.18	Lab materials and consumables for DMCs	No. of items	2400	0.00238	5.712	2400	0.00238	5.712	No. of items	1775	0.00238	4.225	1775	0.00238	4.225	No. of items	3600	0.00238	8.568	3600	0.00238	8.568	
	73.19	Training (State level)				0.000			0.000						0.000					0.000			0.000	
	73.20	Training on comorbidity				0.000			0.000						0.000					0.000			0.000	
	73.21	Training (District Level)	No. of Batches	1	2.36	2.360	1	2.36	2.360	No. of Batches	1	2.36	2.360	1	2.36	2.360	No. of Batches	1	2.36	2.360	1	2.36	2.360	
	73.22	Training of TB champions	No of Participants	25	0.0055	0.138	25	0.006	0.138	No of Participants	21	0.0055	0.116	21	0.006	0.116	No of Participants	35	0.0055	0.193	35	0.006	0.193	
	73.23	Training of CHO (Shift to HSS)	No ofCHOs	90	0.01352	1.2168	90	0.0136	1.224	No ofCHOs	56	0.01352	0.7571	56	0.0136	0.762	No ofCHOs	106	0.01352	1.4331	106	0.0136	1.442	
	73.24	TA/DA for training at central level				0.000			0.000						0.000					0.000			0.000	
	73.25	State level Review Meeting				0.000			0.000						0.000					0.000			0.000	
	73.26	Continious Medical Education (CME)				0.000			0.000						0.000		No. of Meeting	1	0.400	0.400	1	0.400	0.400	
	73.27	Sensitization of Private Practioners				0.000			0.000	No. of workshop	1	0.520	0.520	1	0.520	0.520	No. of workshop	1	0.520	0.520	1	0.520	0.520	
	73.28	Procurment of office equipment for STC/DTC				0.000			0.000						0.000					0.000			0.000	
	73.29	Procurment of office equipment for DTC				0.000			0.000						0.000					0.000			0.000	
	73.30	Medical College Core ommittee/STF meeting				0.000			0.000						0.000		No. of Meeting	4	0.025	0.100	4	0.025	0.100	

FMR Code/ SL. No.		Activity/Sub-Activity	16-Fund allocated to Hailakandi						17-Fund allocated to Hojai						18-Fund allocated to Jorhat								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	73.31	Printing	No. of Items	1	1.400	1.400	1	1.400	1.400	No. of Items	1	1.400	1.400	1	1.400	1.400	No. of Items	1	1.400	1.400	1	1.400	1.400
	73.32	Sub National Certificate				0.000		0.000				0.000		0.000		0.000				0.000		0.000	
	73.33	Research & Studies & Consultancy				0.000		0.000				0.000		0.000		0.000				0.000		0.000	
	73.34	Research for medical colleges (Thesis for PG)				0.000		0.000				0.000		0.000		0.000				0.000		0.000	
	73.35	Supervision & Monitoring	No of Visit			0.000		0.000	No of Visit			0.000		0.000		0.000	No of Visit			0.000		0.000	
	73.36	Vehicle Hiring & POL	No of Visit	6	0.6	3.600	6	0.600	3.600	No of Visit	5	0.6	3.000	5	0.600	3.000	No of Visit	8	0.6	4.800	8	0.600	4.800
	73.37	Office Operation (Miscellaneous)	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200
NDCP.4	74	Nikshay Poshan Yojana	0	614	0.0805	15.225	614	0.0805	15.225	0	536	0.0805	9.910	536	0.0805	9.910	0	2210	0.0805	54.305	2210	0.0805	54.305
	74.1	NPY for DSTB patients	No of Patient	452	0.03	13.5600	452	0.03	13.560	No of Patient	300	0.03	9.0000	300	0.03	9.000	No of Patient	1696	0.03	50.8800	1696	0.03	50.880
	74.2	NPY for DRTB patients	No of Patient	32	0.05	1.6000	32	0.05	1.600	No of Patient	16	0.05	0.8000	16	0.05	0.800	No of Patient	64	0.05	3.2000	64	0.05	3.200
	74.3	Incentive to ASHA and CV for seeding of bank account information	No of Patient	130	0.0005	0.0650	130	0.0005	0.065	No of Patient	220	0.0005	0.1100	220	0.0005	0.110	No of Patient	450	0.0005	0.2250	450	0.0005	0.225
NDCP.4	75	PPP	0	158	0.015	0.790	158	0.015	0.790	0	248	0.015	1.240	248	0.015	1.240	0	650	2.465	5.690	650	2.465	5.690
	75.1	Private Provider Incentive	No of Patient	80	0.005	0.4000	80	0.005	0.400	No of Patient	170	0.005	0.8500	170	0.005	0.850	No of Patient	350	0.005	1.7500	350	0.005	1.750
	75.2	Informant Incentive	No of Patient	60	0.005	0.3000	60	0.005	0.300	No of Patient	60	0.005	0.3000	60	0.005	0.300	No of Patient	120	0.005	0.6000	120	0.005	0.600
	75.3	Public Private Mix (PP/NGO Support)															No. of Scheme	1	2	2.0000	1	2	2.000
	75.4	Public Private Support Agency (PPSA)																					
	75.5	Multi Sectoral collaboration activities															No of Activity	1	0.45	0.4500	1	0.45	0.450
	75.6	Private Practioner Incentive	No of Patient	18	0.005	0.0900	18	0.005	0.090	No of Patient	18	0.005	0.0900	18	0.005	0.090	No of Patient	178	0.005	0.8900	178	0.005	0.890
NDCP.4	76	Latent TB Infection (LTBI)	0	572	0.0551	11.960	572	0.0551	11.960	0	736	0.0551	14.473	736	0.0551	14.473	0	1051	0.0551	17.996	1051	0.0551	17.996
	76.1	Diagnosis of LTBI	No of Patient	462	0.025	11.5500	462	0.025	11.550	No of Patient	557	0.025	13.9200	557	0.025	13.920	No of Patient	674	0.025	16.8500	674	0.025	16.850
	76.2	Treatment of LTBI																					
	76.3	Training of DTO on LTBI at State level																					
	76.4	Training of MOTC on LTBI at District level	No of Participants	4	0.0176	0.0704	4	0.0176	0.070	No of Participants	3	0.0176	0.0528	3	0.0176	0.053	No of Participants	6	0.0176	0.1056	6	0.0176	0.106
	76.5	Training of MO on LTBI at District level	No of Participants	10	0.01	0.1000	10	0.01	0.100	No of Participants	8	0.01	0.0800	8	0.01	0.080	No of Participants	15	0.01	0.1500	15	0.01	0.150
	76.6	Incentive to ASHA and CV for Successfully completion of TPT	No of Patients	96	0.0025	0.2400	96	0.0025	0.240	No of Patients	168	0.0025	0.4200	168	0.0025	0.420	No of Patients	356	0.0025	0.8900	356	0.0025	0.890
	76.7	Eco friendly packet with TPT instructions																					
NDCP.4	77	Drug Resistant TB (DRTB)	0	161	0.0625	0.805	161	0.0625	0.805	0	166	1.0625	1.925	166	1.0625	1.925	0	433	0.0625	2.330	433	0.0625	2.330

FMR Code/ SL. No.		Activity/Sub-Activity	16-Fund allocated to Hailakandi						17-Fund allocated to Hojai						18-Fund allocated to Jorhat								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	77.1	Treatment Supporter Honorarium (Rs 5000)	No of Patients	8	0.05	0.4000	8	0.05	0.400	No of Patients	10	0.05	0.5000	10	0.05	0.500	No of Patients	25	0.05	1.2500	25	0.05	1.250
	77.2	Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	No of Patients	3	0.01	0.0300	3	0.01	0.030	No of Patients	5	0.01	0.0500	5	0.01	0.050	No of Patients	8	0.01	0.0800	8	0.01	0.080
	77.3	Strenghteing of Nodal DRTB centre																					
	77.4	Strenghteing of CBNAAT sites							No of DRTB	1	1.00	1.0000	1	1.00	1.000								
	77.5	Strenghteing of CDST labs																					
	77.6	Procurement of equipment for IRL (combine all IRL equipment)																					
	77.7	Procurement of equipment for Molecular Diagnostics																					
	77.8	Maintenance and Management for DRTB centre																					
	77.9	Maintenance and Management for IRL,C & DST Lab																					
	77.10	Maintenance and Management for Molecular Diagnostics Equipment																					
	77.11	Procurement for DRTB drugs																					
	77.12	Lab Materials and consumables for IRLs,CDST																					
	77.13	Lab Materials for Molecular Diagnostics (CBNAAT Cartridges/ Truenat Chips)																					
	77.14	Procurement of Drug Box																					
	77.15	Procurement of Sputum collection and transportaion of samples																					
	77.16	Sample transportation (courier services)	No of samples	150	0.0025	0.375	150	0.0025	0.375	No of samples	150	0.0025	0.375	150	0.0025	0.375	No of samples	400	0.0025	1.000	400	0.0025	1.000
	77.17	Referhser Training of STS at State level																					
	77.18	Referhser Training of STLS at State level																					
NDCP.4	78	TB Harega Desh Jeetega Campaign	#VALUE!	875	0.0302	2.400	875	0.0302	2.400	#VALUE!	875	0.0302	2.400	875	0.0302	2.400	#VALUE!	1309	0.0302	3.500	1309	0.0302	3.500
	78.1	ACSM (State + District)	No of activity	75	0.030	2.240	75	0.030	2.240	No of activity	75	0.030	2.240	75	0.030	2.240	No of activity	109	0.030	3.260	109	0.030	3.260
	78.2	Printing (ACSM State + District)	No. of poster	800	0.0002	0.160	800	0.0002	0.160	No. of poster	800	0.0002	0.160	800	0.0002	0.160	No. of poster	1200	0.0002	0.240	1200	0.0002	0.240
NDCP.4	79	State specific Initiatives and Innovations	#VALUE!	3	3.312	3.812	3	3.312	3.812	#VALUE!	3	3.312	3.812	3	3.312	3.812	#VALUE!	3	3.312	3.812	3	3.312	3.812
	79.1	Mobility Support for Six tribal districts																					
	79.2	Intervention for TB Free panchayat	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000
	79.3	Pediatric TB	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812
NTEP		Sub-Total		35827	9.552	58.804	35827	9.552	58.811	#VALUE!	48012	11.072	58.172	48012	11.072	58.176	#VALUE!	113166	12.947	129.426	113166	12.947	129.435

FMR Code/ SL. No.		Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)						20-Fund allocated to Kamrup						21-Fund allocated to Karbi Anglong								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
NDCP.4	73	Drug Sensitive TB (DSTB)	0	128054	7.10175	55.1537	128054	7.10183	55.157	0	107394	6.94175	48.9565	107394	6.94183	48.977	0	55678	6.42175	32.279	55678	6.42183	32.285
	73.1	Treatment Supporter Honorarium (Rs 1000)	No. of Patient	1700	0.01	17.000	1700	0.01	17.000	No. of Patient	1000	0.01	10.000	1000	0.01	10.000	No. of Patient	600	0.01	6.000	600	0.01	6.000
	73.2	Sample collection & transportaion		7000	0.00025	1.750	7000	0.00025	1.750		4000	0.00025	1.000	4000	0.00025	1.000		3500	0.00025	0.875	3500	0.00025	0.875
	73.3	Incentive for community volunteer undertaking ACF		115500	0.00010	11.550	115500	0.00010	11.550		98700	0.00010	9.870	98700	0.00010	9.870		48700	0.00010	4.870	48700	0.00010	4.870
	73.4	STC Maintenance				0.000			0.000				0.000			0.000				0.000			0.000
	73.5	SDS Maintenance				0.000			0.000				0.000			0.000				0.000			0.000
	73.6	DTC Establishment				0.000			0.000				0.000			0.000				0.000			0.000
	73.7	DTC Maintenance	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500
	73.8	DDS Maintenance	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200
	73.9	TU Maintance	No of TU	6	0.200	1.200	6	0.200	1.200	No of TU	8	0.200	1.600	8	0.200	1.600	No of TU	4	0.200	0.800	4	0.200	0.800
	73.10	DMC (Maintenance for 200) @ Rs 0.005lakh	No. of DMC	20	0.05	1.000	20	0.05	1.000	No. of DMC	18	0.05	0.900	18	0.05	0.900	No. of DMC	20	0.05	1.000	20	0.05	1.000
	73.11	X-Ray facilities for 10 nos @ Rs 3 lakh				0.000			0.000				0.000			0.000				0.000			0.000
	73.12	Procurement of equipment for DMC				0.000			0.000				0.000			0.000				0.000			0.000
	73.13	Equipment for backpack X-Ray				0.000			0.000				0.000			0.000				0.000			0.000
	73.14	AMC for Binocular microscope & LED FM	No. of Machine	25	0.04	1.000	25	0.04	1.000	No. of Machine	20	0.04	0.800	20	0.04	0.800	No. of Machine	20	0.04	0.800	20	0.04	0.800
	73.15	Procurement of 99 DOTS sleeve				0.000			0.000				0.000			0.000				0.000			0.000
	73.16	Procurement of First line drugs	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515
	73.17	Drug Transportaion charges				0.000			0.000				0.000			0.000				0.000			0.000
	73.18	Lab materials and consumables for DMCs	No. of items	3700	0.00238	8.806	3700	0.00238	8.806	No. of items	3300	0.00238	7.854	3300	0.00238	7.854	No. of items	2700	0.00238	6.426	2700	0.00238	6.426
	73.19	Training (State level)				0.000			0.000				0.000			0.000				0.000			0.000
	73.20	Training on comorbidity				0.000			0.000				0.000			0.000				0.000			0.000
	73.21	Training (District Level)	No. of Batches	1	2.36	2.360	1	2.36	2.360	No. of Batches	1	2.36	2.360	1	2.36	2.360	No. of Batches	1	2.36	2.360	1	2.36	2.360
	73.22	Training of TB champions	No of Participants	35	0.0055	0.193	35	0.006	0.193	No of Participants	65	0.0055	0.358	65	0.006	0.358	No of Participants	25	0.0055	0.138	25	0.006	0.138
	73.23	Training of CHO (Shift to HSS)	No ofCHOs	37	0.01352	0.5002	37	0.0136	0.503	No ofCHOs	250	0.01352	3.3800	250	0.0136	3.400	No ofCHOs	81	0.01352	1.0951	81	0.0136	1.102
	73.24	TA/DA for training at central level				0.000			0.000				0.000			0.000				0.000			0.000
	73.25	State level Review Meeting				0.000			0.000				0.000			0.000				0.000			0.000
	73.26	Continious Medical Education (CME)	No. of Meeting	1	0.400	0.400	1	0.400	0.400	No. of Meeting	1	0.400	0.400	1	0.400	0.400	No. of Meeting	1	0.400	0.400	1	0.400	0.400
	73.27	Sensitization of Private Practioners	No. of worksho	1	0.680	0.680	1	0.680	0.680	No. of workshop	1	0.520	0.520	1	0.520	0.520				0.000			0.000
	73.28	Procurement of office equipment for STC/DTC				0.000			0.000				0.000			0.000				0.000			0.000
	73.29	Procurement of office equipment for DTC				0.000			0.000				0.000			0.000				0.000			0.000
	73.30	Medical College Core ommittee/STF meeting	No. of Meeting	4	0.025	0.100	4	0.025	0.100	No. of Meeting	4	0.025	0.100	4	0.025	0.100	No. of Meeting	4	0.025	0.100	4	0.025	0.100

FMR Code/ SL. No.		Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)						20-Fund allocated to Kamrup						21-Fund allocated to Karbi Anglong								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	73.31	Printing	No. of Items	1	1.400	1.400	1	1.400	1.400	No. of Items	1	1.400	1.400	1	1.400	1.400	No. of Items	1	1.400	1.400	1	1.400	1.400
	73.32	Sub National Certificate				0.000		0.000				0.000		0.000					0.000			0.000	
	73.33	Research & Studies & Consultancy				0.000		0.000				0.000		0.000					0.000			0.000	
	73.34	Research for medical colleges (Thesis for PG)				0.000		0.000				0.000		0.000					0.000			0.000	
	73.35	Supervision & Monitoring	No of Visit			0.000		0.000	No of Visit			0.000		0.000		No of Visit			0.000			0.000	
	73.36	Vehicle Hiring & POL	No of Visit	8	0.6	4.800	8	0.600	4.800	No of Visit	10	0.6	6.000	10	0.600	6.000	No of Visit	6	0.6	3.600	6	0.600	3.600
	73.37	Office Operation (Miscellaneous)	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200
NDCP.4	74	Nikshay Poshan Yojana	0	5081	0.0805	124.5500	5081	0.0805	124.550	0	3405	0.0805	88.0900	3405	0.0805	88.090	0	1540	0.0805	38.150	1540	0.0805	38.150
	74.1	NPY for DSTB patients	No of Patient	4000	0.03	120.0000	4000	0.03	120.000	No of Patient	2821	0.03	84.6300	2821	0.03	84.630	No of Patient	1200	0.03	36.0000	1200	0.03	36.000
	74.2	NPY for DRTB patients	No of Patient	81	0.05	4.0500	81	0.05	4.050	No of Patient	64	0.05	3.2000	64	0.05	3.200	No of Patient	40	0.05	2.0000	40	0.05	2.000
	74.3	Incentive to ASHA and CV for seeding of bank account information	No of Patient	1000	0.0005	0.5000	1000	0.0005	0.500	No of Patient	520	0.0005	0.2600	520	0.0005	0.260	No of Patient	300	0.0005	0.1500	300	0.0005	0.150
NDCP.4	75	PPP	0	1553	5.465	18.2000	1553	4.965	17.200	0	1009	1.715	6.7350	1009	1.715	6.735	0	470	0.465	2.795	470	0.465	2.795
	75.1	Private Provider Incentive	No of Patient	850	0.005	4.2500	850	0.005	4.250	No of Patient	780	0.005	3.9000	780	0.005	3.900	No of Patient	300	0.005	1.5000	300	0.005	1.500
	75.2	Informant Incentive	No of Patient	210	0.005	1.0500	210	0.005	1.050	No of Patient	120	0.005	0.6000	120	0.005	0.600	No of Patient	120	0.005	0.6000	120	0.005	0.600
	75.3	Public Private Mix (PP/NGO Support)	No. of Scheme	2	5	10.0000	2	4.5	9.000	No. of Scheme	1	1.25	1.2500	1	1.25	1.250							
	75.4	Public Private Support Agency (PPSA)																					
	75.5	Multi Sectoral collaboration activities	No of Activity	1	0.45	0.4500	1	0.45	0.450	No of Activity	1	0.45	0.4500	1	0.45	0.450	No of Activity	1	0.45	0.4500	1	0.45	0.450
	75.6	Private Practioner Incentive	No of Patient	490	0.005	2.4500	490	0.005	2.450	No of Patient	107	0.005	0.5350	107	0.005	0.535	No of Patient	49	0.005	0.2450	49	0.005	0.245
NDCP.4	76	Latent TB Infection (LTBI)	0	1713	0.0551	25.0956	1713	0.0551	25.096	0	1513	0.0551	28.5258	1513	0.0551	28.526	0	702	0.0551	12.510	702	0.0551	12.510
	76.1	Diagnosis of LTBI	No of Patient	913	0.025	22.8250	913	0.025	22.825	No of Patient	1086	0.025	27.1500	1086	0.025	27.150	No of Patient	472	0.025	11.8000	472	0.025	11.800
	76.2	Treatment of LTBI																					
	76.3	Training of DTO on LTBI at State level																					
	76.4	Training of MOTC on LTBI at District level	No of Participants	6	0.0176	0.1056	6	0.0176	0.106	No of Participants	8	0.0176	0.1408	8	0.0176	0.141	No of Participants	4	0.0176	0.0704	4	0.0176	0.070
	76.5	Training of MO on LTBI at District level	No of Participants	24	0.01	0.2400	24	0.01	0.240	No of Participants	25	0.01	0.2500	25	0.01	0.250	No of Participants	10	0.01	0.1000	10	0.01	0.100
	76.6	Incentive to ASHA and CV for Successfully completion of TPT	No of Patients	770	0.0025	1.9250	770	0.0025	1.925	No of Patients	394	0.0025	0.9850	394	0.0025	0.985	No of Patients	216	0.0025	0.5400	216	0.0025	0.540
	76.7	Eco friendly packet with TPT instructions																					
NDCP.4	77	Drug Resistant TB (DRTB)	0	662	0.8125	4.2500	662	0.8125	4.250	0	730	0.0625	2.8500	730	0.0625	2.850	0	320	0.0625	1.550	320	0.0625	1.550

FMR Code/ SL. No.		Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)									20-Fund allocated to Kamrup						21-Fund allocated to Karbi Anglong					
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.		Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	77.1	Treatment Supporter Honorarium (Rs 5000)	No of Patients	35	0.05	1.7500	35	0.05	1.7500	No of Patients	20	0.05	1.0000	20	0.05	1.0000	No of Patients	15	0.05	0.7500	15	0.05	0.7500
	77.2	Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	No of Patients	25	0.01	0.2500	25	0.01	0.2500	No of Patients	10	0.01	0.1000	10	0.01	0.1000	No of Patients	5	0.01	0.0500	5	0.01	0.0500
	77.3	Strenghteing of Nodal DRTB centre	No of DRTB Centre	1	0.5	0.5000	1	0.5	0.5000														
	77.4	Strenghteing of CBNAAT sites																					
	77.5	Strenghteing of CDST labs																					
	77.6	Procurement of equipment for IRL (combine all IRL equipment)																					
	77.7	Procurement of equipment for Molecular Diagnostics																					
	77.8	Maintenance and Management for DRTB centre	no of DRTB centre	1	0.25	0.25	1	0.25	0.25														
	77.9	Maintenance and Management for IRL,C & DST Lab																					
	77.10	Maintenance and Management for Molecular Diagnostics Equipment																					
	77.11	Procurement for DRTB drugs																					
	77.12	Lab Materials and consumables for IRLs,CDST																					
	77.13	Lab Materials for Molecular Diagnostcis (CBNAAT Cartridges/ Truenat Chips)																					
	77.14	Procurement of Drug Box																					
	77.15	Procurement of Sputum collection and transportaion of samples																					
	77.16	Sample transportation (courier services)	No of samples	600	0.0025	1.500	600	0.0025	1.500	No of samples	700	0.0025	1.750	700	0.0025	1.750	No of samples	300	0.0025	0.750	300	0.0025	0.750
	77.17	Referhser Training of STS at State level																					
	77.18	Referhser Training of STLS at State level																					
NDCP.4	78	TB Harega Desh Jeetega Campaign	#VALUE!	1309	0.0302	3.5000	1309	0.0302	3.5000	#VALUE!	1743	0.0302	4.6000	1743	0.0302	4.6000	#VALUE!	1309	0.0302	3.5000	1309	0.0302	3.5000
	78.1	ACSM (State + District)	No of activity	109	0.030	3.2600	109	0.030	3.2600	No of activity	143	0.03	4.2800	143	0.03	4.2800	No of activity	109	0.030	3.2600	109	0.030	3.2600
	78.2	Printing (ACSM State + District)	No. of poster	1200	0.0002	0.2400	1200	0.0002	0.2400	No. of poster	1600	0	0.3200	1600	0.000	0.3200	No. of poster	1200	0.000	0.2400	1200	0.000	0.2400
NDCP.4	79	State specific Initiatives and Innovations	#VALUE!	3	3.312	3.812	3	3.312	3.812	#VALUE!	3	3.312	3.812	3	3.312	3.812	#VALUE!	1223	3.320	12.962	1223	3.320	12.962
	79.1	Mobility Support for Six tribal districts															No. of Patients	1220.0	0.0075	9.150	1220	0.0075	9.150
	79.2	Intervention for TB Free panchayat	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000
	79.3	Pediatric TB	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812
NTEP		Sub-Total		138375	16.857	234.561	138375	16.357	233.564		115797	12.197	183.569	115797	12.197	183.589		61242	10.435	103.746	61242	10.435	103.753

FMR Code/ SL. No.		Activity/Sub-Activity	22-Fund allocated to Karimganj						23-Fund allocated to Kokrajhar						24-Fund allocated to Lakhimpur								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
NDCP.4	73	Drug Sensitive TB (DSTB)	0	84884	6.51675	33.607	84884	6.51683	33.615	0	86269	6.94175	37.538	86269	6.94183	37.549	0	61147	6.94175	34.312	61147	6.94183	34.324
	73.1	Treatment Supporter Honorarium (Rs 1000)	No. of Patient	400	0.01	4.000	400	0.01	4.000	No. of Patient	750	0.01	7.500	750	0.01	7.500	No. of Patient	500	0.01	5.000	500	0.01	5.000
	73.2	Sample collection & transportaion		3000	0.00025	0.750	3000	0.00025	0.750		4000	0.00025	1.000	4000	0.00025	1.000		4000	0.00025	1.000	4000	0.00025	1.000
	73.3	Incentive for community volunteer undertaking ACF		78600	0.00010	7.860	78600	0.00010	7.860		78600	0.00010	7.860	78600	0.00010	7.860		53700	0.00010	5.370	53700	0.00010	5.370
	73.4	STC Maintenance				0.000			0.000				0.000			0.000				0.000			0.000
	73.5	SDS Maintanace				0.000			0.000				0.000			0.000				0.000			0.000
	73.6	DTC Establishment				0.000			0.000				0.000			0.000				0.000			0.000
	73.7	DTC Maintenance	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500
	73.8	DDS Maintenance	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200
	73.9	TU Maintance	No of TU	5	0.200	1.000	5	0.200	1.000	No of TU	4	0.200	0.800	4	0.200	0.800	No of TU	6	0.200	1.200	6	0.200	1.200
	73.10	DMC (Maintenance for 200) @ Rs 0.005 lakh	No. of DMC	12	0.05	0.600	12	0.05	0.600	No. of DMC	12	0.05	0.600	12	0.05	0.600	No. of DMC	10	0.05	0.500	10	0.05	0.500
	73.11	X-Ray facilities for 10 nos @ Rs 3 lakh				0.000			0.000				0.000			0.000				0.000			0.000
	73.12	Procurement of equipment for DMC				0.000			0.000				0.000			0.000				0.000			0.000
	73.13	Equipment for backpack X-Ray				0.000			0.000				0.000			0.000				0.000			0.000
	73.14	AMC for Binocular microscope & LED FM	No. of Machine	15	0.04	0.600	15	0.04	0.600	No. of Machine	15	0.04	0.600	15	0.04	0.600	No. of Machine	15	0.04	0.600	15	0.04	0.600
	73.15	Procurement of 99 DOTS sleeve				0.000			0.000				0.000			0.000				0.000			0.000
	73.16	Procurement of First line drugs	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515
	73.17	Drug Transportaion charges				0.000			0.000				0.000			0.000				0.000			0.000
	73.18	Lab materials and consumables for DMCs	No. of items	2700	0.00238	6.426	2700	0.00238	6.426	No. of items	2700	0.00238	6.426	2700	0.00238	6.426	No. of items	2700	0.00238	6.426	2700	0.00238	6.426
	73.19	Training (State level)				0.000			0.000				0.000			0.000				0.000			0.000
	73.20	Training on comorbidity				0.000			0.000				0.000			0.000				0.000			0.000
	73.21	Training (District Level)	No. of Batches	1	2.36	2.360	1	2.36	2.360	No. of Batches	1	2.36	2.360	1	2.36	2.360	No. of Batches	1	2.36	2.360	1	2.36	2.360
	73.22	Training of TB champions	No of Participant s	30	0.0055	0.165	30	0.006	0.165	No of Participant s	24	0.0055	0.132	24	0.006	0.132	No of Participant s	35	0.0055	0.193	35	0.006	0.193
	73.23	Training of CHO (Shift to HSS)	No ofCHOs	97	0.01352	1.3114	97	0.0136	1.319	No ofCHOs	135	0.01352	1.8252	135	0.0136	1.836	No ofCHOs	150	0.01352	2.0280	150	0.0136	2.040
	73.24	TA/DA for training at central level				0.000			0.000				0.000			0.000				0.000			0.000
	73.25	State level Review Meeting				0.000			0.000				0.000			0.000				0.000			0.000
	73.26	Continious Medical Education (CME)				0.000			0.000	No. of Meeting	1	0.400	0.400	1	0.400	0.400	No. of Meeting	1	0.400	0.400	1	0.400	0.400
	73.27	Sensitization of Private Practioners	No. of workshop	1	0.520	0.520	1	0.520	0.520	No. of workshop	1	0.520	0.520	1	0.520	0.520	No. of workshop	1	0.520	0.520	1	0.520	0.520
	73.28	Procurement of office equipment for STC/DTC				0.000			0.000				0.000			0.000				0.000			0.000
	73.29	Procurement of office equipment for DTC				0.000			0.000				0.000			0.000				0.000			0.000
	73.30	Medical College Core ommittee/STF meeting				0.000			0.000	No. of Meeting	4	0.025	0.100	4	0.025	0.100	No. of Meeting	4	0.025	0.100	4	0.025	0.100

FMR Code/ SL. No.		Activity/Sub-Activity	22-Fund allocated to Karimganj						23-Fund allocated to Kokrajhar						24-Fund allocated to Lakhimpur								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	73.31	Printing	No. of Items	1	1.400	1.400	1	1.400	1.400	No. of Items	1	1.400	1.400	1	1.400	1.400	No. of Items	1	1.400	1.400	1	1.400	1.400
	73.32	Sub National Certificate				0.000		0.000				0.000		0.000					0.000			0.000	
	73.33	Research & Studies & Consultancy				0.000		0.000				0.000		0.000					0.000			0.000	
	73.34	Research for medical colleges (Thesis for PG)				0.000		0.000				0.000		0.000					0.000			0.000	
	73.35	Supervision & Monitoring	No of Visit			0.000		0.000	No of Visit			0.000		0.000		No of Visit			0.000			0.000	
	73.36	Vehicle Hiring & POL	No of Visit	7	0.6	4.200	7	0.600	4.200	No of Visit	6	0.6	3.600	6	0.600	3.600	No of Visit	8	0.6	4.800	8	0.600	4.800
	73.37	Office Operation (Miscellaneous)	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200
NDCP.4	74	Nikshay Poshan Yojana	0	1440	0.0805	35.520	1440	0.0805	35.520	0	2794	0.0805	69.710	2794	0.0805	69.710	0	1502	0.0805	37.735	1502	0.0805	37.735
	74.1	NPY for DSTB patients	No of Patient	1131	0.03	33.9300	1131	0.03	33.930	No of Patient	2262	0.03	67.8600	2262	0.03	67.860	No of Patient	1200	0.03	36.0000	1200	0.03	36.000
	74.2	NPY for DRTB patients	No of Patient	29	0.05	1.4500	29	0.05	1.450	No of Patient	32	0.05	1.6000	32	0.05	1.600	No of Patient	32	0.05	1.6000	32	0.05	1.600
	74.3	Incentive to ASHA and CV for seeding of bank account information	No of Patient	280	0.0005	0.1400	280	0.0005	0.140	No of Patient	500	0.0005	0.2500	500	0.0005	0.250	No of Patient	270	0.0005	0.1350	270	0.0005	0.135
NDCP.4	75	PPP	0	372	6.015	7.855	372	5.815	7.655	0	473	1.515	3.860	473	1.515	3.860	0	453	0.015	2.265	453	0.015	2.265
	75.1	Private Provider Incentive	No of Patient	170	0.005	0.8500	170	0.005	0.850	No of Patient	320	0.005	1.6000	320	0.005	1.600	No of Patient	270	0.005	1.3500	270	0.005	1.350
	75.2	Informant Incentive	No of Patient	90	0.005	0.4500	90	0.005	0.450	No of Patient	90	0.005	0.4500	90	0.005	0.450	No of Patient	90	0.005	0.4500	90	0.005	0.450
	75.3	Public Private Mix (PP/NGO Support)	No. of Scheme	1	6	6.0000	1	5.8	5.800	No. of Scheme	1	1.5	1.5000	1	1.5	1.500							
	75.4	Public Private Support Agency (PPSA)																					
	75.5	Multi Sectoral collaboration activities																					
	75.6	Private Practitioner Incentive	No of Patient	111	0.005	0.5550	111	0.005	0.555	No of Patient	62	0.005	0.3100	62	0.005	0.310	No of Patient	93	0.005	0.4650	93	0.005	0.465
NDCP.4	76	Latent TB Infection (LTBI)	0	1068	0.0551	21.608	1068	0.0551	21.608	0	1079	0.0551	18.133	1079	0.0551	18.133	0	1754	0.0551	38.893	1754	0.0551	38.893
	76.1	Diagnosis of LTBI	No of Patient	834	0.025	20.8500	834	0.025	20.850	No of Patient	680	0.025	17.0000	680	0.025	17.000	No of Patient	1525	0.025	38.1250	1525	0.025	38.125
	76.2	Treatment of LTBI																					
	76.3	Training of DTO on LTBI at State level																					
	76.4	Training of MOTC on LTBI at District level	No of Participants	5	0.0176	0.0880	5	0.0176	0.088	No of Participants	4	0.0176	0.0704	4	0.0176	0.070	No of Participants	6	0.0176	0.1056	6	0.0176	0.106
	76.5	Training of MO on LTBI at District level	No of Participants	13	0.01	0.1300	13	0.01	0.130	No of Participants	10	0.01	0.1000	10	0.01	0.100	No of Participants	14	0.01	0.1400	14	0.01	0.140
	76.6	Incentive to ASHA and CV for Successfully completion of TPT	No of Patients	216	0.0025	0.5400	216	0.0025	0.540	No of Patients	385	0.0025	0.9625	385	0.0025	0.963	No of Patients	209	0.0025	0.5225	209	0.0025	0.523
	76.7	Eco friendly packet with TPT instructions																					
NDCP.4	77	Drug Resistant TB (DRTB)	0	375	0.0625	1.925	375	0.0625	1.925	0	430	0.0625	2.100	430	0.0625	2.100	0	375	0.0625	1.925	375	0.0625	1.925

FMR Code/ SL. No.		Activity/Sub-Activity	22-Fund allocated to Karimganj						23-Fund allocated to Kokrajhar						24-Fund allocated to Lakhimpur								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
			Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	77.1	Treatment Supporter Honorarium (Rs 5000)	No of Patients	20	0.05	1.0000	20	0.05	1.000	No of Patients	20	0.05	1.0000	20	0.05	1.000	No of Patients	20	0.05	1.0000	20	0.05	1.000
	77.2	Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	No of Patients	5	0.01	0.0500	5	0.01	0.050	No of Patients	10	0.01	0.1000	10	0.01	0.100	No of Patients	5	0.01	0.0500	5	0.01	0.050
	77.3	Strenghteing of Nodal DRTB centre																					
	77.4	Strenghteing of CBNAAT sites																					
	77.5	Strenghteing of CDST labs																					
	77.6	Procurement of equipment for IRL (combine all IRL equipment)																					
	77.7	Procurement of equipment for Molecular Diagnostics																					
	77.8	Maintenance and Management for DRTB centre																					
	77.9	Maintenance and Management for IRL,C & DST Lab																					
	77.10	Maintenance and Management for Molecular Diagnostics Equipment																					
	77.11	Procurement for DRTB drugs																					
	77.12	Lab Materials and consumables for IRLs,CDST																					
	77.13	Lab Materials for Molecular Diagnostics (CBNAAT Cartridges/ Truenat Chips)																					
	77.14	Procurement of Drug Box																					
	77.15	Procurement of Sputum collection and transportaion of samples																					
	77.16	Sample transportation (courier services)	No of samples	350	0.0025	0.875	350	0.0025	0.875	No of samples	400	0.0025	1.000	400	0.0025	1.000	No of samples	350	0.0025	0.875	350	0.0025	0.875
	77.17	Referhser Training of STS at State level																					
	77.18	Referhser Training of STLS at State level																					
NDCP.4	78	TB Harega Desh Jeetega Campaign	#VALUE!	1092	0.0302	2.950	1092	0.0302	2.950	#VALUE!	875	0.0302	2.400	875	0.0302	2.400	#VALUE!	1309	0.0302	3.500	1309	0.0302	3.500
	78.1	ACSM (State + District)	No of activity	92	0.030	2.750	92	0.030	2.750	No of activity	75	0.030	2.240	75	0.030	2.240	No of activity	109	0.030	3.260	109	0.030	3.260
	78.2	Printing (ACSM State + District)	No. of poster	1000	0.0002	0.200	1000	0.0002	0.200	No. of poster	800	0	0.160	800	0.000	0.160	No. of poster	1200	0	0.240	1200	0.000	0.240
NDCP.4	79	State specific Initiatives and Innovations	#VALUE!	3	3.312	3.812	3	3.312	3.812	#VALUE!	2153	3.320	19.937	2153	3.320	19.937	#VALUE!	3	3.312	3.812	3	3.312	3.812
	79.1	Mobility Support for Six tribal districts								No. of Patients	2150	0.0075	16.125	2150	0.0075	16.125							
	79.2	Intervention for TB Free panchayat	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000
	79.3	Pediatric TB	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812
NTEP		Sub-Total		89234	16.072	107.277	89234	15.872	107.085		94073	12.005	153.678	94073	12.005	153.689		66543	10.497	122.442	66543	10.497	122.454

FMR Code/ SL. No.		Activity/Sub-Activity	25-Fund allocated to Majuli									26-Fund allocated to Morigaon						27-Fund allocated to Nagaon					
			2024-25				2025-26					2024-25			2025-26			2024-25			2025-26		
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
			Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.4	73	Drug Sensitive TB (DSTB)	0	11809	6.24675	15.780	11809	6.24683	15.783	0	35501	5.99675	27.084	35501	5.99683	27.094	0	64650	6.94175	44.852	64650	6.94183	44.869
	73.1	Treatment Supporter Honorarium (Rs 1000)	No. of Patient	120	0.01	1.200	120	0.01	1.200	No. of Patient	400	0.01	4.000	400	0.01	4.000	No. of Patient	900	0.01	9.000	900	0.01	9.000
	73.2	Sample collection & transportaion		1500	0.00025	0.375	1500	0.00025	0.375		3500	0.00025	0.875	3500	0.00025	0.875		6000	0.00025	1.500	6000	0.00025	1.500
	73.3	Incentive for community volunteer undertaking ACF		8600	0.00010	0.860	8600	0.00010	0.860		28700	0.00010	2.870	28700	0.00010	2.870		53700	0.00010	5.370	53700	0.00010	5.370
	73.4	STC Maintenance				0.000			0.000				0.000			0.000				0.000			0.000
	73.5	SDS Maintence				0.000			0.000				0.000			0.000				0.000			0.000
	73.6	DTC Establishment				0.000			0.000				0.000			0.000				0.000			0.000
	73.7	DTC Maintenance	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500
	73.8	DDS Maintenance	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200
	73.9	TU Maintance	No of TU	1	0.200	0.200	1	0.200	0.200	No of TU	3	0.200	0.600	3	0.200	0.600	No of TU	8	0.200	1.600	8	0.200	1.600
	73.10	DMC (Maintenance for 200) @ Rs 0.005lakh	No. of DMC	8	0.05	0.400	8	0.05	0.400	No. of DMC	13	0.05	0.650	13	0.05	0.650	No. of DMC	20	0.05	1.000	20	0.05	1.000
	73.11	X-Ray facilities for 10 nos @ Rs 3 lakh				0.000			0.000				0.000			0.000				0.000			0.000
	73.12	Procurement of equipment for DMC				0.000			0.000				0.000			0.000				0.000			0.000
	73.13	Equipment for backpack X-Ray				0.000			0.000				0.000			0.000				0.000			0.000
	73.14	AMC for Binocular microscope & LED FM	No. of Machine	10	0.04	0.400	10	0.04	0.400	No. of Machine	18	0.04	0.720	18	0.04	0.720	No. of Machine	30	0.04	1.200	30	0.04	1.200
	73.15	Procurment of 99 DOTS sleeve				0.000			0.000				0.000			0.000				0.000			0.000
	73.16	Procurement of First line drugs	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515
	73.17	Drug Transportaion charges				0.000			0.000				0.000			0.000				0.000			0.000
	73.18	Lab materials and consumables for DMCs	No. of items	1500	0.00238	3.570	1500	0.00238	3.570	No. of items	2700	0.00238	6.426	2700	0.00238	6.426	No. of items	3700	0.00238	8.806	3700	0.00238	8.806
	73.19	Training (State level)				0.000			0.000				0.000			0.000				0.000			0.000
	73.20	Training on comorbidity				0.000			0.000				0.000			0.000				0.000			0.000
	73.21	Training (District Level)	No. of Batches	1	2.36	2.360	1	2.36	2.360	No. of Batches	1	2.36	2.360	1	2.36	2.360	No. of Batches	1	2.36	2.360	1	2.36	2.360
	73.22	Training of TB champions	No of Participants	14	0.0055	0.077	14	0.006	0.077	No of Participants	24	0.0055	0.132	24	0.006	0.132	No of Participants	40	0.0055	0.220	40	0.006	0.220
	73.23	Training of CHO (Shift to HSS)	No ofCHOs	35	0.01352	0.4732	35	0.0136	0.476	No ofCHOs	121	0.01352	1.6359	121	0.0136	1.646	No ofCHOs	219	0.01352	2.9609	219	0.0136	2.978
	73.24	TA/DA for training at central level				0.000			0.000				0.000			0.000				0.000			0.000
	73.25	State level Review Meeting				0.000			0.000				0.000			0.000				0.000			0.000
	73.26	Continuous Medical Education (CME)				0.000			0.000				0.000			0.000	No. of Meeting	1	0.400	0.400	1	0.400	0.400
	73.27	Sensitization of Private Practioners	No. of workshop	1	0.250	0.250	1	0.250	0.250				0.000			0.000	No. of workshop	1	0.520	0.520	1	0.520	0.520
	73.28	Procurment of office equipment for STC/DTC				0.000			0.000				0.000			0.000				0.000			0.000
	73.29	Procurment of office equipment for DTC				0.000			0.000				0.000			0.000				0.000			0.000
	73.30	Medical College Core ommittee/STF meeting				0.000			0.000				0.000			0.000	No. of Meeting	4	0.025	0.100	4	0.025	0.100

FMR Code/ SL. No.		Activity/Sub-Activity	25-Fund allocated to Majuli						26-Fund allocated to Morigaon						27-Fund allocated to Nagaon								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	73.31	Printing	No. of Items	1	1.400	1.400	1	1.400	1.400	No. of Items	1	1.400	1.400	1	1.400	1.400	No. of Items	1	1.400	1.400	1	1.400	1.400
	73.32	Sub National Certificate				0.000		0.000				0.000		0.000	0.000				0.000			0.000	
	73.33	Research & Studies & Consultancy				0.000		0.000				0.000		0.000	0.000				0.000			0.000	
	73.34	Research for medical colleges (Thesis for PG)				0.000		0.000				0.000		0.000	0.000				0.000			0.000	
	73.35	Supervision & Monitoring	No of Visit			0.000		0.000	No of Visit			0.000		0.000	0.000	No of Visit			0.000			0.000	
	73.36	Vehicle Hiring & POL	No of Visit	3	0.6	1.800	3	0.600	1.800	No of Visit	5	0.6	3.000	5	0.600	3.000	No of Visit	10	0.6	6.000	10	0.600	6.000
	73.37	Office Operation (Miscellaneous)	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200
NDCP.4	74	Nikshay Poshan Yojana	0	366	0.0805	9.530	366	0.0805	9.530	0	1405	0.0805	35.255	1405	0.0805	35.255	0	3269	0.0805	79.040	3269	0.0805	79.040
	74.1	NPY for DSTB patients	No of Patient	290	0.03	8.7000	290	0.03	8.700	No of Patient	1131	0.03	33.9300	1131	0.03	33.930	No of Patient	2488	0.03	74.6400	2488	0.03	74.640
	74.2	NPY for DRTB patients	No of Patient	16	0.05	0.8000	16	0.05	0.800	No of Patient	24	0.05	1.2000	24	0.05	1.200	No of Patient	81	0.05	4.0500	81	0.05	4.050
	74.3	Incentive to ASHA and CV for seeding of bank account information	No of Patient	60	0.0005	0.0300	60	0.0005	0.030	No of Patient	250	0.0005	0.1250	250	0.0005	0.125	No of Patient	700	0.0005	0.3500	700	0.0005	0.350
NDCP.4	75	PPP	0	158	0.015	0.790	158	0.015	0.790	0	278	0.015	1.390	278	0.015	1.390	0	898	1.465	5.930	898	1.465	5.930
	75.1	Private Provider Incentive	No of Patient	80	0.005	0.4000	80	0.005	0.400	No of Patient	170	0.005	0.8500	170	0.005	0.850	No of Patient	420	0.005	2.1000	420	0.005	2.100
	75.2	Informant Incentive	No of Patient	60	0.005	0.3000	60	0.005	0.300	No of Patient	90	0.005	0.4500	90	0.005	0.450	No of Patient	120	0.005	0.6000	120	0.005	0.600
	75.3	Public Private Mix (PP/NGO Support)														No. of Scheme	1	1	1.0000	1	1	1.000	
	75.4	Public Private Support Agency (PPSA)																					
	75.5	Multi Sectoral collaboration activities														No of Activity	1	0.45	0.4500	1	0.45	0.450	
	75.6	Private Practioner Incentive	No of Patient	18	0.005	0.0900	18	0.005	0.090	No of Patient	18	0.005	0.0900	18	0.005	0.090	No of Patient	356	0.005	1.7800	356	0.005	1.780
NDCP.4	76	Latent TB Infection (LTBI)	0	303	0.0551	4.020	303	0.0551	4.020	0	902	0.0551	18.155	902	0.0551	18.155	0	1986	0.0551	36.991	1985	0.0551	36.981
	76.1	Diagnosis of LTBI	No of Patient	254	0.025	3.8600	254	0.025	3.860	No of Patient	702	0.025	17.5500	702	0.025	17.550	No of Patient	1410	0.025	35.2500	1410	0.025	35.250
	76.2	Treatment of LTBI																					
	76.3	Training of DTO on LTBI at State level																					
	76.4	Training of MOTC on LTBI at District level	No of Participants	1	0.0176	0.0176	1	0.0176	0.018	No of Participants	3	0.0176	0.0528	3	0.0176	0.053	No of Participants	8	0.0176	0.1408	8	0.0176	0.141
	76.5	Training of MO on LTBI at District level	No of Participants	3	0.01	0.0300	3	0.01	0.030	No of Participants	8	0.01	0.0800	8	0.01	0.080	No of Participants	24	0.01	0.2400	23	0.01	0.230
	76.6	Incentive to ASHA and CV for Successfully completion of TPT	No of Patients	45	0.0025	0.1125	45	0.0025	0.113	No of Patients	189	0.0025	0.4725	189	0.0025	0.473	No of Patients	544	0.0025	1.3600	544	0.0025	1.360
	76.7	Eco friendly packet with TPT instructions																					
NDCP.4	77	Drug Resistant TB (DRTB)	0	160	1.0625	1.705	160	1.0625	1.705	0	324	0.0625	1.790	324	0.0625	1.790	0	746	0.0625	3.610	746	0.0625	3.610

FMR Code/ SL. No.		Activity/Sub-Activity	25-Fund allocated to Majuli						26-Fund allocated to Morigaon						27-Fund allocated to Nagaon								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
			Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
FMR code	SI. No.																						
	77.1	Treatment Supporter Honorarium (Rs 5000)	No of Patients	6	0.05	0.3000	6	0.05	0.300	No of Patients	20	0.05	1.0000	20	0.05	1.000	No of Patients	35	0.05	1.7500	35	0.05	1.750
	77.2	Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	No of Patients	3	0.01	0.0300	3	0.01	0.030	No of Patients	4	0.01	0.0400	4	0.01	0.040	No of Patients	11	0.01	0.1100	11	0.01	0.110
	77.3	Strenghteing of Nodal DRTB centre																					
	77.4	Strenghteing of CBNAAT sites	No of DRTB	1	1.00	1.0000	1	1.00	1.000														
	77.5	Strenghteing of CDST labs																					
	77.6	Procurement of equipment for IRL (combine all IRL equipment)																					
	77.7	Procurement of equipment for Molecular Diagnostics																					
	77.8	Maintenance and Management for DRTB centre																					
	77.9	Maintenance and Management for IRL,C & DST Lab																					
	77.10	Maintenance and Management for Molecular Diagnostics Equipment																					
	77.11	Procurement for DRTB drugs																					
	77.12	Lab Materials and consumables for IRLs,CDST																					
	77.13	Lab Materials for Molecular Diagnostics (CBNAAT Cartridges/ Truenat Chips)																					
	77.14	Procurement of Drug Box																					
	77.15	Procurement of Sputum collection and transportaion of samples																					
	77.16	Sample transportation (courier services)	No of samples	150	0.0025	0.375	150	0.0025	0.375	No of samples	300	0.0025	0.750	300	0.0025	0.750	No of samples	700	0.0025	1.750	700	0.0025	1.750
	77.17	Referhser Training of STS at State level																					
	77.18	Referhser Training of STLS at State level																					
NDCP.4	78	TB Harega Desh Jeetega Campaign	#VALUE!	224	0.0302	0.750	224	0.0302	0.750	#VALUE!	658	0.0302	1.850	658	0.0302	1.850	#VALUE!	1526	0.0302	4.050	1526	0.0302	4.050
	78.1	ACSM (State + District)	No of activity	24	0.030	0.710	24	0.030	0.710	No of activity	58	0.030	1.730	58	0.030	1.730	No of activity	126	0.030	3.770	126	0.030	3.770
	78.2	Printing (ACSM State + District)	No. of poster	200	0.000	0.040	200	0.000	0.040	No. of poster	600	0.000	0.120	600	0.000	0.120	No. of poster	1400	0	0.280	1400	0	0.280
NDCP.4	79	State specific Initiatives and Innovations	#VALUE!	3	3.312	3.812	3	3.312	3.812	#VALUE!	3	3.312	3.812	3	3.312	3.812	#VALUE!	3	3.312	3.812	3	3.312	3.812
	79.1	Mobility Support for Six tribal districts																					
	79.2	Intervention for TB Free panchayat	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000
	79.3	Pediatric TB	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812
NTEP		Sub-Total		13023	10.802	36.387	13023	10.802	36.390		39071	9.552	89.336	39071	9.552	89.346		73078	11.947	178.285	73077	11.947	178.292

FMR Code/ SL. No.		Activity/Sub-Activity	28-Fund allocated to Nalbari						29-Fund allocated to Sivsagar						30-Fund allocated to Sonitpur								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
			Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
FMR code	Sl. No.																						
NDCP.4	73	Drug Sensitive TB (DSTB)	0	54892	6.94175	30.147	54892	6.94183	30.155	0	108969	6.51675	40.370	108969	6.51683	40.379	0	164343	6.94175	49.881	164343	6.94183	49.892
	73.1	Treatment Supporter Honorarium (Rs 1000)	No. of Patient	400	0.01	4.000	400	0.01	4.000	No. of Patient	550	0.01	5.500	550	0.01	5.500	No. of Patient	900	0.01	9.000	900	0.01	9.000
	73.2	Sample collection & transportaion		3000	0.00025	0.750	3000	0.00025	0.750		6000	0.00025	1.500	6000	0.00025	1.500		6000	0.00025	1.500	6000	0.00025	1.500
	73.3	Incentive for community volunteer undertaking ACF		48700	0.00010	4.870	48700	0.00010	4.870		98700	0.00010	9.870	98700	0.00010	9.870		153600	0.00010	15.360	153600	0.00010	15.360
	73.4	STC Maintenance				0.000			0.000				0.000			0.000				0.000			0.000
	73.5	SDS Maintenance				0.000			0.000				0.000			0.000				0.000			0.000
	73.6	DTC Establishment				0.000			0.000				0.000			0.000				0.000			0.000
	73.7	DTC Maintenance	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500
	73.8	DDS Maintenance	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200
	73.9	TU Maintance	No of TU	4	0.200	0.800	4	0.200	0.800	No of TU	5	0.200	1.000	5	0.200	1.000	No of TU	4	0.200	0.800	4	0.200	0.800
	73.10	DMC (Maintenance for 200) @ Rs 0.005 lakh	No. of DMC	12	0.05	0.600	12	0.05	0.600	No. of DMC	14	0.05	0.700	14	0.05	0.700	No. of DMC	20	0.05	1.000	20	0.05	1.000
	73.11	X-Ray facilities for 10 nos @ Rs 3 lakh				0.000			0.000				0.000			0.000				0.000			0.000
	73.12	Procurement of equipment for DMC				0.000			0.000				0.000			0.000				0.000			0.000
	73.13	Equipment for backpack X-Ray				0.000			0.000				0.000			0.000				0.000			0.000
	73.14	AMC for Binocular microscope & LED FM	No. of Machine	15	0.04	0.600	15	0.04	0.600	No. of Machine	20	0.04	0.800	20	0.04	0.800	No. of Machine	20	0.04	0.800	20	0.04	0.800
	73.15	Procurment of 99 DOTS sleeve				0.000			0.000				0.000			0.000				0.000			0.000
	73.16	Procurment of First line drugs	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515
	73.17	Drug Transportaion charges				0.000			0.000				0.000			0.000				0.000			0.000
	73.18	Lab materials and consumables for DMCs	No. of items	2600	0.00238	6.188	2600	0.00238	6.188	No. of items	3500	0.00238	8.330	3500	0.00238	8.330	No. of items	3600	0.00238	8.568	3600	0.00238	8.568
	73.19	Training (State level)				0.000			0.000				0.000			0.000				0.000			0.000
	73.20	Training on comorbidity				0.000			0.000				0.000			0.000				0.000			0.000
	73.21	Training (District Level)	No. of Batches	1	2.36	2.360	1	2.36	2.360	No. of Batches	1	2.36	2.360	1	2.36	2.360	No. of Batches	1	2.36	2.360	1	2.36	2.360
	73.22	Training of TB champions	No of Participant s	30	0.0055	0.165	30	0.006	0.165	No of Participant s	40	0.0055	0.220	40	0.006	0.220	No of Participant s	30	0.0055	0.165	30	0.006	0.165
	73.23	Training of CHO (Shift to HSS)	No of CHOs	102	0.01352	1.3790	102	0.0136	1.387	No of CHOs	115	0.01352	1.5548	115	0.0136	1.564	No of CHOs	140	0.01352	1.8928	140	0.0136	1.904
	73.24	TA/DA for training at central level				0.000			0.000				0.000			0.000				0.000			0.000
	73.25	State level Review Meeting				0.000			0.000				0.000			0.000				0.000			0.000
	73.26	Continious Medical Education (CME)	No. of Meeting	1	0.400	0.400	1	0.400	0.400				0.000			0.000	No. of Meeting	1	0.400	0.400	1	0.400	0.400
	73.27	Sensitization of Private Practioners	No. of workshop	1	0.520	0.520	1	0.520	0.520	No. of workshop	1	0.520	0.520	1	0.520	0.520	No. of workshop	1	0.520	0.520	1	0.520	0.520
	73.28	Procurment of office equipment for STC/DTC				0.000			0.000				0.000			0.000				0.000			0.000
	73.29	Procurment of office equipment for DTC				0.000			0.000				0.000			0.000				0.000			0.000
	73.30	Medical College Core ommittee/STF meeting	No. of Meeting	4	0.025	0.100	4	0.025	0.100				0.000			0.000	No. of Meeting	4	0.025	0.100	4	0.025	0.100

FMR Code/ SL. No.		Activity/Sub-Activity	28-Fund allocated to Nalbari						29-Fund allocated to Sivsagar						30-Fund allocated to Sonitpur								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	73.31	Printing	No. of Items	1	1.400	1.400	1.400	1.400	No. of Items	1	1.400	1.400	1.400	1.400	1.400	No. of Items	1	1.400	1.400	1.400	1.400	1.400	1.400
	73.32	Sub National Certificate				0.000		0.000				0.000		0.000				0.000				0.000	
	73.33	Research & Studies & Consultancy				0.000		0.000				0.000		0.000				0.000				0.000	
	73.34	Research for medical colleges (Thesis for PG)				0.000		0.000				0.000		0.000				0.000				0.000	
	73.35	Supervision & Monitoring	No of Visit			0.000		0.000	No of Visit			0.000		0.000	No of Visit			0.000				0.000	
	73.36	Vehicle Hiring & POL	No of Visit	6	0.6	3.600	6	0.600	3.600	No of Visit	7	0.6	4.200	7	0.600	4.200	No of Visit	6	0.6	3.600	6	0.600	3.600
	73.37	Office Operation (Miscellaneous)	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200
NDCP.4	74	Nikshay Poshan Yojana	0	1421	0.0805	36.055	1421	0.0805	36.055	0	1984	0.0805	53.400	1984	0.0805	53.400	0	3395	0.0805	85.770	3395	0.0805	85.770
	74.1	NPY for DSTB patients	No of Patient	1131	0.03	33.9300	1131	0.03	33.930	No of Patient	1696	0.03	50.8800	1696	0.03	50.880	No of Patient	2714	0.03	81.4200	2714	0.03	81.420
	74.2	NPY for DRTB patients	No of Patient	40	0.05	2.0000	40	0.05	2.000	No of Patient	48	0.05	2.4000	48	0.05	2.400	No of Patient	81	0.05	4.0500	81	0.05	4.050
	74.3	Incentive to ASHA and CV for seeding of bank account information	No of Patient	250	0.0005	0.1250	250	0.0005	0.125	No of Patient	240	0.0005	0.1200	240	0.0005	0.120	No of Patient	600	0.0005	0.3000	600	0.0005	0.300
NDCP.4	75	PPP	0	419	0.465	2.540	419	0.465	2.540	0	539	1.465	4.135	539	1.465	4.135	0	898	2.465	6.930	898	2.465	6.930
	75.1	Private Provider Incentive	No of Patient	230	0.005	1.1500	230	0.005	1.150	No of Patient	350	0.005	1.7500	350	0.005	1.750	No of Patient	420	0.005	2.1000	420	0.005	2.100
	75.2	Informant Incentive	No of Patient	90	0.005	0.4500	90	0.005	0.450	No of Patient	120	0.005	0.6000	120	0.005	0.600	No of Patient	120	0.005	0.6000	120	0.005	0.600
	75.3	Public Private Mix (PP/NGO Support)							No. of Scheme	1	1	1.0000	1	1	1.000	No. of Scheme	1	2	2.0000	1	2	2.000	
	75.4	Public Private Support Agency (PPSA)																					
	75.5	Multi Sectoral collaboration activities	No of Activity	1	0.45	0.4500	1	0.45	0.450	No of Activity	1	0.45	0.4500	1	0.45	0.450	No of Activity	1	0.45	0.4500	1	0.45	0.450
	75.6	Private Practitioner Incentive	No of Patient	98	0.005	0.4900	98	0.005	0.490	No of Patient	67	0.005	0.3350	67	0.005	0.335	No of Patient	356	0.005	1.7800	356	0.005	1.780
NDCP.4	76	Latent TB Infection (LTBI)	0	811	0.0551	15.775	811	0.0551	15.775	0	1556	0.0551	34.348	1556	0.0551	34.348	0	1321	0.0551	22.398	1321	0.0551	22.398
	76.1	Diagnosis of LTBI	No of Patient	605	0.025	15.1250	605	0.025	15.125	No of Patient	1346	0.025	33.6500	1346	0.025	33.650	No of Patient	840	0.025	21.0000	840	0.025	21.000
	76.2	Treatment of LTBI																					
	76.3	Training of DTO on LTBI at State level																					
	76.4	Training of MOTC on LTBI at District level	No of Participants	4	0.0176	0.0704	4	0.0176	0.070	No of Participants	5	0.0176	0.0880	5	0.0176	0.088	No of Participants	4	0.0176	0.0704	4	0.0176	0.070
	76.5	Training of MO on LTBI at District level	No of Participants	10	0.01	0.1000	10	0.01	0.100	No of Participants	13	0.01	0.1300	13	0.01	0.130	No of Participants	18	0.01	0.1800	18	0.01	0.180
	76.6	Incentive to ASHA and CV for Successfully completion of TPT	No of Patients	192	0.0025	0.4800	192	0.0025	0.480	No of Patients	192	0.0025	0.4800	192	0.0025	0.480	No of Patients	459	0.0025	1.1475	459	0.0025	1.148
	76.7	Eco friendly packet with TPT instructions																					
NDCP.4	77	Drug Resistant TB (DRTB)	0	324	0.0625	1.790	324	0.0625	1.790	0	435	0.0625	2.550	435	0.0625	2.550	0	740	0.0625	3.350	740	0.0625	3.350

FMR Code/ SL. No.		Activity/Sub-Activity	28-Fund allocated to Nalbari						29-Fund allocated to Sivsagar						30-Fund allocated to Sonitpur								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	77.1	Treatment Supporter Honorarium (Rs 5000)	No of Patients	20	0.05	1.0000	20	0.05	1.000	No of Patients	30	0.05	1.5000	30	0.05	1.500	No of Patients	30	0.05	1.5000	30	0.05	1.500
	77.2	Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	No of Patients	4	0.01	0.0400	4	0.01	0.040	No of Patients	5	0.01	0.0500	5	0.01	0.050	No of Patients	10	0.01	0.1000	10	0.01	0.100
	77.3	Strenghteing of Nodal DRTB centre																					
	77.4	Strenghteing of CBNAAT sites																					
	77.5	Strenghteing of CDST labs																					
	77.6	Procurement of equipment for IRL (combine all IRL equipment)																					
	77.7	Procurement of equipment for Molecular Diagnostics																					
	77.8	Maintenance and Management for DRTB centre																					
	77.9	Maintenance and Management for IRL,C & DST Lab																					
	77.10	Maintenance and Management for Molecular Diagnostics Equipment																					
	77.11	Procurement for DRTB drugs																					
	77.12	Lab Materials and consumables for IRLs,CDST																					
	77.13	Lab Materials for Molecular Diagnostics (CBNAAT Cartridges/ Truenat Chips)																					
	77.14	Procurement of Drug Box																					
	77.15	Procurement of Sputum collection and transportaion of samples																					
	77.16	Sample transportation (courier services)	No of samples	300	0.0025	0.750	300	0.0025	0.750	No of samples	400	0.0025	1.000	400	0.0025	1.000	No of samples	700	0.0025	1.750	700	0.0025	1.750
	77.17	Referhser Training of STS at State level																					
	77.18	Referhser Training of STLS at State level																					
NDCP.4	78	TB Harega Desh Jeetega Campaign	#VALUE!	875	0.0302	2.400	875	0.0302	2.400	#VALUE!	1309	0.0302	3.500	1309	0.0302	3.500	#VALUE!	875	0.0302	2.400	875	0.0302	2.400
	78.1	ACSM (State + District)	No of activity	75	0.030	2.240	75	0.030	2.240	No of activity	109	0.030	3.260	109	0.030	3.260	No of activity	75	0.03	2.240	75	0.03	2.240
	78.2	Printing (ACSM State + District)	No. of poster	800	0.000	0.160	800	0.000	0.160	No. of poster	1200	0.000	0.240	1200	0.000	0.240	No. of poster	800	0	0.160	800	0.000	0.160
NDCP.4	79	State specific Initiatives and Innovations	#VALUE!	3	3.312	3.812	3	3.312	3.812	#VALUE!	3	3.312	3.812	3	3.312	3.812	#VALUE!	3	3.312	3.812	3	3.312	3.812
	79.1	Mobility Support for Six tribal districts																					
	79.2	Intervention for TB Free panchayat	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000
	79.3	Pediatric TB	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812
NTEP		Sub-Total		58745	10.947	92.519	58745	10.947	92.528		114795	11.522	142.115	114795	11.522	142.124		171575	12.947	174.541	171575	12.947	174.552

FMR Code/ SL. No.		Activity/Sub-Activity	31-Fund allocated to South Salmara									32-Fund allocated to Tinsukia						33-Fund allocated to Udalguri					
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.		Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.4	73	Drug Sensitive TB (DSTB)	0	27821	5.99675	19.058	27821	5.99683	19.062	0	63536	6.61675	41.893	63536	6.61683	41.904	0	85023	5.997	32.1645	85023	5.99683	32.177
	73.1	Treatment Supporter Honorarium(Rs 1000)	No. of Patient	200	0.01	2.000	200	0.01	2.000	No. of Patient	1200	0.01	12.000	1200	0.01	12.000	No. of Patient	400	0.010	4.000	400	0.01	4.000
	73.2	Sample collection & transportaion		2000	0.00025	0.500	2000	0.00025	0.500		5000	0.00025	1.250	5000	0.00025	1.250		3000	0.00025	0.750	3000	0.00025	0.750
	73.3	Incentive for community volunteeer undertaking ACF		23700	0.00010	2.370	23700	0.00010	2.370		53600	0.00010	5.360	53600	0.00010	5.360		78700	0.00010	7.870	78700	0.00010	7.870
	73.4	STC Maintenance				0.000			0.000				0.000			0.000				0.000			0.000
	73.5	SDS Maintenance				0.000			0.000				0.000			0.000				0.000			0.000
	73.6	DTC Establishment				0.000			0.000				0.000			0.000				0.000			0.000
	73.7	DTC Maintenance	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500	No. of DTC	1	0.500	0.500	1	0.500	0.500
	73.8	DDS Maintenance	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200	No. of DDS	1	0.200	0.200	1	0.200	0.200
	73.9	TU Maintance	No of TU	2	0.200	0.400	2	0.200	0.400	No of TU	4	0.200	0.800	4	0.200	0.800	No of TU	3	0.200	0.600	3	0.200	0.600
	73.10	DMC (Maintenance for 200) @ Rs 0.005lakh	No. of DMC	6	0.05	0.300	6	0.05	0.300	No. of DMC	18	0.05	0.900	18	0.05	0.900	No. of DMC	12	0.05	0.600	12	0.05	0.600
	73.11	X-Ray facilities for 10 nos @ Rs 3 lakh				0.000			0.000				0.000			0.000				0.000			0.000
	73.12	Procurement of equipment for DMC				0.000			0.000				0.000			0.000				0.000			0.000
	73.13	Equipment for backpack X-Ray				0.000			0.000				0.000			0.000				0.000			0.000
	73.14	AMC for Binocular microscope & LED FM	No. of Machine	8	0.04	0.320	8	0.04	0.320	No. of Machine	20	0.04	0.800	20	0.04	0.800	No. of Machine	15	0.04	0.600	15	0.04	0.600
	73.15	Procurement of 99 DOTS sleeve				0.000			0.000				0.000			0.000				0.000			0.000
	73.16	Procurement of First line drugs	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515	No. of Str	1	0.515	0.515	1	0.515	0.515
	73.17	Drug Transportaion charges				0.000			0.000				0.000			0.000				0.000			0.000
	73.18	Lab materials and consumables for DMCs	No. of items	1800	0.00238	4.284	1800	0.00238	4.284	No. of items	3500	0.00238	8.330	3500	0.00238	8.330	No. of items	2700	0.00238	6.426	2700	0.00238	6.426
	73.19	Training (State level)				0.000			0.000				0.000			0.000				0.000			0.000
	73.20	Training on comorbidity				0.000			0.000				0.000			0.000				0.000			0.000
	73.21	Training (District Level)	No. of Batches	1	2.36	2.360	1	2.36	2.360	No. of Batches	1	2.46	2.460	1	2.46	2.460	No. of Batches	1	2.36	2.360	1	2.36	2.360
	73.22	Training of TB champions	No of Participants	30	0.0055	0.165	30	0.006	0.165	No of Participants	30	0.0055	0.165	30	0.006	0.165	No of Participants	21	0.0055	0.116	21	0.006	0.116
	73.23	Training of CHO (Shift to HSS)	No ofCHOs	55	0.01352	0.7436	55	0.0136	0.748	No ofCHOs	140	0.01352	1.8928	140	0.0136	1.904	No ofCHOs	150	0.01352	2.0280	150	0.0136	2.040
	73.24	TA/JDA for training at central level				0.000			0.000				0.000			0.000				0.000			0.000
	73.25	State level Review Meeting				0.000			0.000				0.000			0.000				0.000			0.000
	73.26	Continious Medical Education (CME)				0.000			0.000				0.000			0.000				0.000			0.000
	73.27	Sensitization of Private Practioners				0.000			0.000	No. of workshop	1	0.520	0.520	1	0.520	0.520				0.000			0.000
	73.28	Procurment of office equipment for STC/DTC				0.000			0.000				0.000			0.000				0.000			0.000
	73.29	Procurment of office equipment for DTC				0.000			0.000				0.000			0.000				0.000			0.000
	73.30	Medical College Core ommittee/STF meeting				0.000			0.000				0.000			0.000				0.000			0.000

FMR Code/ SL. No.		Activity/Sub-Activity	31-Fund allocated to South Salmara									32-Fund allocated to Tinsukia						33-Fund allocated to Udalguri					
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
FMR code	Sl. No.	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	73.31	Printing	No. of Items	1	1.400	1.400	1	1.400	1.400	No. of Items	1	1.400	1.400	1	1.400	1.400	No. of Items	1	1.400	1.400	1	1.400	1.400
	73.32	Sub National Certificate				0.000			0.000				0.000			0.000				0.000			0.000
	73.33	Research & Studies & Consultancy				0.000			0.000				0.000			0.000				0.000			0.000
	73.34	Research for medical colleges (Thesis for PG)				0.000			0.000				0.000			0.000				0.000			0.000
	73.35	Supervision & Monitoring	No of Visit			0.000			0.000	No of Visit			0.000			0.000	No of Visit			0.000			0.000
	73.36	Vehicle Hiring & POL	No of Visit	3	0.6	1.800	3	0.600	1.800	No of Visit	6	0.6	3.600	6	0.600	3.600	No of Visit	5	0.6	3.000	5	0.600	3.000
	73.37	Office Operation (Miscellaneous)	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200	Lumpsum	12	0.100	1.2000	12	0.100	1.200
NDCP.4	74	Nikshay Poshan Yojana	0	406	0.0805	9.845	406	0.0805	9.845	0	4303	0.0805	106.225	4303	0.0805	106.225	0	1469	0.081	36.475	1469	0.0805	36.475
	74.1	NPY for DSTB patients	No of Patient	300	0.03	9.0000	300	0.03	9.000	No of Patient	3392	0.03	101.7600	3392	0.03	101.760	No of Patient	1131	0.03	33.9300	1131	0.03	33.930
	74.2	NPY for DRTB patients	No of Patient	16	0.05	0.8000	16	0.05	0.800	No of Patient	81	0.05	4.0500	81	0.05	4.050	No of Patient	48	0.05	2.4000	48	0.05	2.400
	74.3	Incentive to ASHA and CV for seeding of bank account information	No of Patient	90	0.0005	0.0450	90	0.0005	0.045	No of Patient	830	0.0005	0.4150	830	0.0005	0.415	No of Patient	290	0.0005	0.1450	290	0.0005	0.145
NDCP.4	75	PPP	0	232	0.015	1.160	232	0.015	1.160	0	852	0.015	4.260	852	0.015	4.260	0	317	1.465	3.03	317	1.465	3.030
	75.1	Private Provider Incentive	No of Patient	120	0.005	0.6000	120	0.005	0.600	No of Patient	450	0.005	2.2500	450	0.005	2.250	No of Patient	220	0.005	1.1000	220	0.005	1.100
	75.2	Informant Incentive	No of Patient	90	0.005	0.4500	90	0.005	0.450	No of Patient	90	0.005	0.4500	90	0.005	0.450	No of Patient	60	0.005	0.3000	60	0.005	0.300
	75.3	Public Private Mix (PP/NGO Support)															No. of Scheme	1	1.45	1.4500	1	1.45	1.450
	75.4	Public Private Support Agency (PPSA)																					
	75.5	Multi Sectoral collaboration activities																					
	75.6	Private Practioner Incentive	No of Patient	22	0.005	0.1100	22	0.005	0.110	No of Patient	312	0.005	1.5600	312	0.005	1.560	No of Patient	36	0.005	0.1800	36	0.005	0.180
NDCP.4	76	Latent TB Infection (LTBI)	0	354	0.0551	7.320	354	0.0551	7.320	0	1598	0.0551	25.528	1598	0.0551	25.528	0	857	0.055	16.3253	857	0.0551	16.325
	76.1	Diagnosis of LTBI	No of Patient	283	0.025	7.0750	283	0.025	7.075	No of Patient	951	0.025	23.7750	951	0.025	23.775	No of Patient	624	0.025	15.6000	624	0.025	15.600
	76.2	Treatment of LTBI																					
	76.3	Training of DTO on LTBI at State level																					
	76.4	Training of MOTC on LTBI at District level	No of Participants	2	0.0176	0.0352	2	0.0176	0.035	No of Participants	4	0.0176	0.0704	4	0.0176	0.070	No of Participants	3	0.0176	0.0528	3	0.0176	0.053
	76.5	Training of MO on LTBI at District level	No of Participants	5	0.01	0.0500	5	0.01	0.050	No of Participants	10	0.01	0.1000	10	0.01	0.100	No of Participants	13	0.01	0.1300	13	0.01	0.130
	76.6	Incentive to ASHA and CV for Successfully completion of TPT	No of Patients	64	0.0025	0.1600	64	0.0025	0.160	No of Patients	633	0.0025	1.5825	633	0.0025	1.583	No of Patients	217	0.0025	0.5425	217	0.0025	0.543
	76.7	Eco friendly packet with TPT instructions																					
NDCP.4	77	Drug Resistant TB (DRTB)	0	211	1.0625	1.840	211	1.0625	1.840	0	641	0.0625	2.910	641	0.0625	2.910	0	321	0.063	1.56	321	0.0625	1.560

FMR Code/ SL. No.		Activity/Sub-Activity	31-Fund allocated to South Salmara						32-Fund allocated to Tinsukia						33-Fund allocated to Udalguri								
			2024-25			2025-26			2024-25			2025-26			2024-25			2025-26					
			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval					
			Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	77.1	Treatment Supporter Honorarium (Rs 5000)	No of Patients	6	0.05	0.3000	6	0.05	0.300	No of Patients	25	0.05	1.2500	25	0.05	1.250	No of Patients	15	0.05	0.7500	15	0.05	0.750
	77.2	Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	No of Patients	4	0.01	0.0400	4	0.01	0.040	No of Patients	16	0.01	0.1600	16	0.01	0.160	No of Patients	6	0.01	0.0600	6	0.01	0.060
	77.3	Strenghteing of Nodal DRTB centre																					
	77.4	Strenghteing of CBNAAT sites	No of DRTB	1	1.00	1.0000	1	1.00	1.000														
	77.5	Strenghteing of CDST labs																					
	77.6	Procurement of equipment for IRL (combine all IRL equipment)																					
	77.7	Procurement of equipment for Molecular Diagnostics																					
	77.8	Maintenance and Management for DRTB centre																					
	77.9	Maintenance and Management for IRL,C & DST Lab																					
	77.10	Maintenance and Management for Molecular Diagnostics Equipment																					
	77.11	Procurement for DRTB drugs																					
	77.12	Lab Materials and consumables for IRLs,CDST																					
	77.13	Lab Materials for Molecular Diagnostics (CBNAAT Cartridges/ Truenat Chips)																					
	77.14	Procurement of Drug Box																					
	77.15	Procurement of Sputum collection and transportaion of samples																					
	77.16	Sample transportation (courier services)	No of samples	200	0.0025	0.500	200	0.0025	0.500	No of samples	600	0.0025	1.500	600	0.0025	1.500	No of samples	300	0.0025	0.750	300	0.0025	0.750
	77.17	Referhser Training of STS at State level																					
	77.18	Referhser Training of STLS at State level																					
NDCP.4	78	TB Harega Desh Jeetega Campaign	#VALUE!	441	0.0302	1.300	441	0.0302	1.300	#VALUE!	875	0.0302	2.400	875	0.0302	2.400	#VALUE!	658	0.030	1.85	658	0.0302	1.850
	78.1	ACSM (State + District)	No of activity	41	0.03	1.220	41	0.03	1.220	No of activity	75	0.030	2.240	75	0.030	2.240	No of activity	58	0.030	1.73	58	0.030	1.730
	78.2	Printing (ACSM State + District)	No. of poster	400	0	0.080	400	0.000	0.080	No. of poster	800	0.000	0.160	800	0.000	0.160	No. of poster	600	0.000	0.12	600	0.00	0.120
NDCP.4	79	State specific Initiatives and Innovations	#VALUE!	3	3.312	3.812	3	3.312	3.812	#VALUE!	3	3.312	3.812	3	3.312	3.812	#VALUE!	1123	3.320	12.212	1123	3.320	12.212
	79.1	Mobility Support for Six tribal districts															No. of Patients	1120	0.0075	8.400	1120	0.0075	8.400
	79.2	Intervention for TB Free panchayat	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000	No of activity	2	0.5	1.000	2	0.5	1.000
	79.3	Pediatric TB	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812	No of Batches	1	2.812	2.812	1	2.812	2.812
NTEP		Sub-Total		29468	10.552	44.335	29468	10.552	44.339		71808	10.172	187.028	71808	10.172	187.039		89768	11.010	103.617	89768	11.010	103.629

FMR Code/ SL. No.		Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							State Total (State HQ + Allocation to the Districts)				Total fund allocated to the Districts (Rs. in lakh)		Differences		Remarks
			2024-25				2025-26			2024-25		2025-26						
			FMR code	Sl. No.	Measure of quantity/Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation(Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation(Rs. in lakh)	Quantity/ Target	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Fin. Allocation (Rs. in lakh)	Fresh approval	Fresh approval	
NDCP.4	73	Drug Sensitive TB (DSTB)	0	33297	5.99695	23.040	33298	5.99683	23.010	2239335	1442.140	2239331	1441.400	1113.890	1114.150	0.00000	0.00000	
	73.1	Treatment Supporter Honorarium (Rs 1000)	No. of Patient	250	0.01	2.500	250	0.01	2.500	18900	189.000	18900	189.000	189.000	189.000	0.00000	0.00000	
	73.2	Sample collection & transportaion		2000	0.00025	0.500	2000	0.00025	0.500	120000	30.000	120000	30.000	30.000	30.000	0.00000	0.00000	
	73.3	Incentive for community volunteer undertaking ACF		28700	0.00010	2.870	28700	0.00010	2.870	2000000	200.000	2000000	200.000	200.000	200.000	0.00000	0.00000	
	73.4	STC Maintenance				0.000			0.000	1	1.000	1	1.000	0.000	0.000	0.00000	0.00000	
	73.5	SDS Maintenance				0.000			0.000	1	1.000	1	1.000	0.000	0.000	0.00000	0.00000	
	73.6	DTC Establishment				0.000			0.000	1	10.000	1	10.000	0.000	0.000	0.00000	0.00000	
	73.7	DTC Maintenance	No. of DTC	1	0.500	0.500	1	0.500	0.500	33	16.500	33	16.500	16.500	16.500	0.00000	0.00000	
	73.8	DDS Maintenance	No. of DDS	1	0.200	0.200	1	0.200	0.200	33	6.600	33	6.600	6.600	6.600	0.00000	0.00000	
	73.9	TU Maintance	No of TU	4	0.200	0.800	4	0.200	0.800	150	30.000	150	30.000	30.000	30.000	0.00000	0.00000	
	73.10	DMC (Maintenance for 200) @ Rs 0.005 lakh	No. of DMC	6	0.05	0.300	6	0.05	0.300	450	22.500	450	22.500	22.500	22.500	0.00000	0.00000	
	73.11	X-Ray facilities for 10 nos @ Rs 3 lakh				0.000			0.000	5	10.000	5	10.000	0.000	0.000	0.00000	0.00000	
	73.12	Procurement of equipment for DMC				0.000			0.000	0	0.000	0	0.000	0.000	0.000	0.00000	0.00000	
	73.13	Equipment for backpack X-Ray				0.000			0.000	0	0.000	0	0.000	0.000	0.000	0.00000	0.00000	
	73.14	AMC for Binocular microscope & LED FM	No.of Machine	10	0.04	0.390	10	0.04	0.390	527	21.070	527	21.070	21.070	21.070	0.00000	0.00000	
	73.15	Procurment of 99 DOTS sleeve				0.000			0.000	0	0.000	0	0.000	0.000	0.000	0.00000	0.00000	
	73.16	Procurement of First line drugs	No. of Str	1	0.515	0.520	1	0.515	0.520	33	17.000	33	17.000	17.000	17.000	0.00000	0.00000	
	73.17	Drug Transportaion charges				0.000			0.000	1	51.000	1	51.000	0.000	0.000	0.00000	0.00000	
	73.18	Lab materials and consumables for DMCs	No. of items	2250	0.00238	5.356	2250	0.00238	5.350	89091	212.000	89075	211.9895	212.000	211.990	0.00000	0.00000	
	73.19	Training (State level)				0.000			0.000	2	11.350	16	11.350	0.000	0.000	0.00000	0.00000	
	73.20	Training on comorbidity				0.000			0.000	2	1.400	2	1.400	0.000	0.000	0.00000	0.00000	
	73.21	Training (District Level)	No. of Batches	1	2.36	2.360	1	2.36	2.360	33	77.980	33	77.980	77.980	77.980	0.00000	0.00000	
	73.22	Training of TB champions	No of Participant s	24	0.0055	0.132	24	0.006	0.132	1020	5.610	1020	5.610	5.610	5.610	0.00000	0.00000	
	73.23	Training of CHO (Shift to HSS)	No of CHOs	30	0.01372	0.4116	31	0.0136	0.388	3700	50.030	3701	50.300	50.030	50.300	0.00000	0.00000	
	73.24	TA/DA for training at central level				0.000			0.000	8	2.000	8	2.000	0.000	0.000	0.00000	0.00000	

FMR Code/ SL. No.		Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong						State Total (State HQ + Allocation to the Districts)				Total fund allocated to the Districts		Differences		Remarks	
			2024-25			2025-26			2024-25		2025-26		(Rs. in lakh)		2024-25	2025-26		
FMR code	Sl. No.		Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Fin. Allocation (Rs. in lakh)	Fresh approval				Fresh approval
	73.25	State level Review Meeting				0.000		0.000	5	2.500	5	2.500	0.000	0.000	0.00000	0.00000		
	73.26	Continious Medical Education (CME)				0.000		0.000	13	5.200	13	5.200	5.200	5.200	0.00000	0.00000		
	73.27	Sensitization of Private Practioners				0.000		0.000	24	12.500	24	12.500	12.500	12.500	0.00000	0.00000		
	73.28	Procurment of office equipment for STC/DTC				0.000		0.000	152	28.900	147	27.900	0.000	0.000	0.00000	0.00000		
	73.29	Procurment of office equipment for DTC				0.000		0.000	10	5.000	10	5.000	0.000	0.000				
	73.30	Medical College Core ommittee/STF meeting				0.000		0.000	54	6.200	54	6.200	1.300	1.300				
	73.31	Printing	No. of Items	1	1.400	1.400	1	1.400	1.400	34	60.000	34	60.000	46.200	46.200			
	73.32	Sub National Certificate				0.000		0.000	10	10.000	10	10.000	0.000	0.000				
	73.33	Research & Studies & Consultancy				0.000		0.000	2	4.000	2	4.000	0.000	0.000				
	73.34	Research for medical colleges (Thesis for PG)				0.000		0.000	6	1.800	6	1.800	0.000	0.000				
	73.35	Supervision & Monitoring	No of Visit			0.000		0.000	4000	120.000	4000	120.000	0.000	0.000				
	73.36	Vehicle Hiring & POL	No of Visit	6	0.6	3.600	6	0.600	3.600	236	140.000	236	140.000	129.600	129.600			
	73.37	Office Operation (Miscellaneous)	Lumpsum	12	0.100	1.2000	12	0.100	1.200	800	80.000	800	80.000	40.800	40.800			
NDCP.4	74	Nikshay Poshan Yojana	0	380	0.0805	10.030	380	0.0805	10.030	64040.000	1578.300	64040.000	1578.300	1578.300	1578.300			
	74.1	NPY for DSTB patients	No of Patient	300	0.03	9.0000	300	0.03	9.000	50000	1500.000	50000	1500.000	1500.000	1500.000			
	74.2	NPY for DRTB patients	No of Patient	20	0.05	1.0000	20	0.05	1.000	1440	72.000	1440	72.000	72.000	72.000			
	74.3	Incentive to ASHA and CV for seeding of bank account information	No of Patient	60	0.0005	0.0300	60	0.0005	0.030	12600	6.300	12600	6.300	6.300	6.300			
NDCP.4	75	PPP	0	185	0.015	0.925	185	0.015	0.925	29462.00	507.84	29462.00	506.64	125.60	124.40			
	75.1	Private Provider Incentive	No of Patient	80	0.005	0.4000	80	0.005	0.400	9000	45.000	9000	45.000	45.000	45.000			
	75.2	Informant Incentive	No of Patient	60	0.005	0.3000	60	0.005	0.300	3000	15.000	3000	15.000	15.000	15.000			
	75.3	Public Private Mix (PP/NGO Support)							20	40.200	20	39.000	40.200	39.000				
	75.4	Public Private Support Agency (PPSA)							13430	382.240	13430	382.240	0.000	0.000				
	75.5	Multi Sectoral collaboration activities							12	5.400	12	5.400	5.400	5.400				
	75.6	Private Practioner Incentive	No of Patient	45	0.005	0.2250	45	0.005	0.225	4000	20.000	4000	20.000	20.000	20.000			

FMR Code/SL. No.		Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong						State Total (State HQ + Allocation to the Districts)				Total fund allocated to the Districts (Rs. in lakh)		Differences		Remarks
			2024-25			2025-26			2024-25		2025-26		2024-25	2025-26	2024-25	2025-26	
			Fresh approval			Fresh approval			Fresh approval		Fresh approval						
FMR code	Sl. No.	Mesure of quantity/Target	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/Target	Fin. Allocation (Rs. in lakh)	Quantity/Target	Fin. Allocation (Rs. in lakh)	Fresh approval	Fresh approval			
NDCP.4	76	Latent TB Infection (LTBI)	0	325	0.0551	6.933	325	0.0551	6.933	81324.000	1046.230	81356.000	1046.55	630.850	630.840		
	76.1	Diagnosis of LTBI	No of Patient	266	0.025	6.6500	266	0.025	6.650	24100	600.00000	24100	600.000	600.000	600.000		
	76.2	Treatment of LTBI								27000	405.00000	27000	405.00000	0.00000	0.00000		
	76.3	Training of DTO on LTBI at State level								38	0.38000	71	0.71000	0.00000	0.00000		
	76.4	Training of MOTC on LTBI at District level	No of Participants	4	0.0176	0.0704	4	0.0176	0.070	150	2.64000	150	2.64000	2.64000	2.64000		
	76.5	Training of MO on LTBI at District level	No of Participants	10	0.01	0.1000	10	0.01	0.100	416	4.16000	415	4.15000	4.16000	4.15000		
	76.6	Incentive to ASHA and CV for Successfully completion of TPT	No of Patients	45	0.0025	0.1125	45	0.0025	0.113	9620	24.05000	9620	24.05000	24.05000	24.05000		
	76.7	Eco friendly packet with TPT instructions								20000	10.00000	20000	10.00000	0.00000	0.00000		
NDCP.4	77	Drug Resistant TB (DRTB)	0	160	1.0625	1.705	160	1.0625	1.705	224188	2012.94	224188	2007.94	71.86	71.86	0	0
	77.1	Treatment Supporter Honorarium (Rs 5000)	No of Patients	6	0.05	0.3000	6	0.05	0.300	600	30.000	600	30.000	30.000	30.000		
	77.2	Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	No of Patients	3	0.01	0.0300	3	0.01	0.030	250	2.500	250	2.500	2.500	2.500		
	77.3	Strenghteing of Nodal DRTB centre								3	1.500	3	1.500	1.500	1.500		
	77.4	Strenghteing of CBNAAT sites	No of DRTB	1	1.00	1.0000	1	1.00	1.000	5	5.000	5	5.000	5.000	5.000		
	77.5	Strenghteing of CDST labs								0	0.000	0	0.000	0.000	0.000		
	77.6	Procurement of equipment for IRL (combine all IRL equipment)								2	25.420	2	20.420	2.110	2.110		
	77.7	Procurement of equipment for Molecular Diagnostics								50	577.500	50	577.500	0.000	0.000		
	77.8	Maintenance and Management for DRTB centre								3	0.750	3	0.750	0.750	0.750		
	77.9	Maintenance and Management for IRL,C & DST Lab								1	52.500	1	52.500	0.000	0.000		
	77.10	Maintenance and Management for Molecular Diagnostics Equipment								0	0.000	0	0.000	0.000	0.000		
	77.11	Procurement for DRTB drugs								20	16.000	20	16.000	0.000	0.000		
	77.12	Lab Materials and consumables for IRLs,CDST								20000	60.000	20000	60.000	0.000	0.000		
	77.13	Lab Materials for Molecular Diagnostics (CBNAAT Cartridges/ Truenat Chips)								155250	1164.380	155250	1164.380	0.000	0.000		
	77.14	Procurement of Drug Box								24000	12.000	24000	12.000	0.000	0.000		
	77.15	Procurement of Sputum collection and transportaion of samples								12000	31.200	12000	31.200	0.000	0.000		

FMR Code/ SL. No.		Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							State Total (State HQ + Allocation to the Districts)				Total fund allocated to the Districts (Rs. in lakh)		Differences		Remarks
			2024-25				2025-26			2024-25		2025-26		2024-25	2025-26	2024-25	2025-26	
			Fresh approval				Fresh approval			Fresh approval		Fresh approval		Fresh approval	Fresh approval			
FMR code	Sl. No.	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Fin. Allocation (Rs. in lakh)	Fresh approval	Fresh approval				
	77.16	Sample transportation (courier services)	No of samples	150	0.0025	0.375	150	0.0025	0.375	12000	30.000	12000	30.000	30.000	30.000			
	77.17	Referhser Training of STS at State level								2	2.690	2	2.690	0.000	0.000			
	77.18	Referhser Training of STLS at State level								2	1.500	2	1.500	0.000	0.000			
NDCP.4	78	TB Harega Desh Jeetega Campaign	#VALUE!	441	0.0302	1.300	441	0.0302	1.300	52814	116.25	52814	116.25	89.65	89.65	0	0	
	78.1	ACSM (State + District)	No of activity	41	0.03	1.220	41	0.03	1.220	2814	104.250	2814	104.250	83.650	83.650			
	78.2	Printing (ACSM State + District)	No. of poster	400	0	0.080	400	0	0.080	50000	12.000	50000	12.000	6.000	6.000			
NDCP.4	79	State specific Initiatives and Innovations	#VALUE!	363	3.322	6.514	363	3.322	6.514	8602.000	193.360	8602.000	193.360	193.360	193.360	0	0	
	79.1	Mobility Support for Six tribal districts	No. of Patients	360	0.0075	2.700	360	0.0075	2.700	8500	63.750	8500	63.750	63.750	63.750			
	79.2	Intervention for TB Free panchayat	No of activity	2	0.5	1.000	2	0.5	1.000	68	34.000	68	34.000	34.000	34.000			
	79.3	Pediatric TB	No of Batches	1	2.814	2.814	1	2.814	2.814	34	95.610	34	95.610	95.610	95.610			
NTEP		Sub-Total		35151	10.562	50.447	35152	10.562	50.417	2699765.000	6897.060	2699793.000	6890.440	3803.51	3802.56			